

VOTE: 818 Bukomansimbi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	702,260	702,260
o/w Higher Local Government	535,581	535,581
o/w Lower Local Government	166,679	166,679
Discretionary Government Transfers	2,762,369	2,842,756
o/w Higher Local Government	2,391,720	2,496,627
o/w Lower Local Government	370,649	346,129
Conditional Government Transfers	16,936,026	17,865,144
o/w Higher Local Government	16,936,026	17,865,144
o/w Lower Local Government	0	0
Other Government Transfers	770,348	327,273
o/w Higher Local Government	770,348	327,273
o/w Lower Local Government	0	0
External Financing	2,590,000	2,590,000
o/w Higher Local Government	2,590,000	2,590,000
o/w Lower Local Government	0	0
Grand Total	23,761,003	24,327,433
o/w Higher Local Government	23,223,674	23,814,624
o/w Lower Local Government	537,328	512,809

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	702,260	702,260
Advertisements/Bill Boards	1,210	0
Animal and Crop Husbandry related Levies	5,520	0
Business licenses	49,078	69,158
Document certification fees	700	0
Donations from Individuals	481,945	489,945
Educational/Instruction related levies	30,000	0
Inspection Fees	2,000	0
Land Fees	1,500	5,000
Local Hotel Tax	1,800	0
Local Services Tax-Payable By Individuals	60,000	67,000
Market /Gate Charges	26,612	15,000
Other fees e.g. street parking fees	4,200	0
Other taxes on specific services	24,155	46,158
Property related Duties/Fees	8,540	0
Sale of bid documents-From Private Entities	3,500	10,000
Work Permits	1,500	0
Discretionary Government Transfers	2,762,369	2,842,756
District Discretionary Equalisation Development Grant	203,036	236,584
District Unconditional Grant Non-Wage	524,944	467,202
District Unconditional Grant Wage	1,594,452	1,686,852
Urban Discretionary Equalisation Development Grant	20,085	37,111
Urban Unconditional Grant Wage	278,336	278,336
Urban Unconditional Non-Wage	141,515	136,671
Conditional Government Transfers	16,936,026	17,865,144
Programme Conditional Grant - Non Wage Recurrent	4,216,224	3,657,850
Programme Conditional Grant - Development	1,137,952	1,524,024
Programme Conditional Grant - Wage Recurrent	11,267,035	12,668,455
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	750,348	327,273
Micro Projects under Luwero Rwenzori Development Programme	157,807	0
Results Based Financing (RBF)	8,935	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Support to PLE (UNEB)	22,000	22,000
Uganda Road Fund (URF)	541,607	285,273
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
External Financing	2,590,000	2,590,000
Korean International Cooperation Agency(KOICA)	2,000,000	2,000,000
Rakai Health Sciences Programme (RHSP)	150,000	150,000
United Nations Children Fund (UNICEF)	40,000	40,000
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	23,741,003	24,327,433

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,009,432	482,390	0	0	1,491,822
o/w: Wage:	1,008,988	0	0	0	1,008,988
Non-Wage Recurrent:	444	445	0	0	889
Development:	0	481,945	0	0	481,945
Natural Resources, Environment, Climate Change, Land And Water	495,852	945	0	0	496,797
o/w: Wage:	78,197	0	0	0	78,197
Non-Wage Recurrent:	63,287	945	0	0	64,232
Development:	354,369	0	0	0	354,369
Private Sector Development	65,805	945	0	0	66,750
o/w: Wage:	54,455	0	0	0	54,455
Non-Wage Recurrent:	11,350	945	0	0	12,295
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,218,806	445	285,273	0	1,504,524
o/w: Wage:	218,255	0	0	0	218,255
Non-Wage Recurrent:	551	445	0	0	996
Development:	1,000,000	0	285,273	0	1,285,273
Sustainable Urbanisation And Housing	2,029	0	0	0	2,029
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,029	0	0	0	2,029
Development:	0	0	0	0	0
Human Capital Development	14,774,106	1,835	42,000	0	17,385,261
o/w: Wage:	11,717,913	0	0	0	11,717,913
Non-Wage Recurrent:	2,867,723	1,835	42,000	0	2,911,558
Development:	188,470	0	0	2,567,320	2,755,790
Public Sector Transformation	1,956,024	5,045	0	0	1,961,069
o/w: Wage:	1,071,167	0	0	0	1,071,167
Non-Wage Recurrent:	856,205	5,045	0	0	861,250

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	28,652	0	0	0	28,652
Community Mobilization And Mindset Change	2,789	0	0	0	2,789
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,789	0	0	0	2,789
Development:	0	0	0	0	0
Governance And Security	1,086,372	208,265	0	0	1,317,317
o/w: Wage:	455,057	0	0	0	455,057
Non-Wage Recurrent:	406,628	208,265	0	0	614,893
Development:	224,688	0	0	22,680	247,368
Development Plan Implementation	96,685	2,390	0	0	99,075
o/w: Wage:	29,611	0	0	0	29,611
Non-Wage Recurrent:	50,719	2,390	0	0	53,109
Development:	16,355	0	0	0	16,355
Grand Total	20,707,900	702,260	327,273	2,590,000	24,327,433
Grand Total Wage	14,633,644	0	0	0	14,633,644
Grand Total Non-Wage Recurrent	4,261,723	220,315	42,000	0	4,524,038
Grand Total Development	1,812,534	481,945	285,273	2,590,000	5,169,751

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,520,754	2,263,021
o/w Higher Local Government	2,983,426	1,750,213
o/w Lower Local Government	537,328	512,809
Finance	155,468	155,478
o/w Higher Local Government	155,468	155,478
o/w Lower Local Government	0	0
Statutory bodies	516,211	431,326
o/w Higher Local Government	516,211	431,326
o/w Lower Local Government	0	0
Production and Marketing	2,129,622	1,491,822
o/w Higher Local Government	2,129,622	1,491,822
o/w Lower Local Government	0	0
Health	5,381,139	5,704,252
o/w Higher Local Government	5,381,139	5,704,252
o/w Lower Local Government	0	0
Education	10,271,939	11,617,017
o/w Higher Local Government	10,271,939	11,617,017
o/w Lower Local Government	0	0
Roads and Engineering	717,858	1,504,524
o/w Higher Local Government	717,858	1,504,524
o/w Lower Local Government	0	0
Water	357,961	495,113
o/w Higher Local Government	357,961	495,113
o/w Lower Local Government	0	0
Natural Resources	152,138	185,415
o/w Higher Local Government	152,138	185,415
o/w Lower Local Government	0	0
Community Based Services	106,340	106,340
o/w Higher Local Government	106,340	106,340
o/w Lower Local Government	0	0
Planning	173,412	272,843
o/w Higher Local Government	173,412	272,843
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	33,532	33,532
o/w Higher Local Government	33,532	33,532
o/w Lower Local Government	0	0
Trade, Industry and Local Development	224,629	66,750
o/w Higher Local Government	224,629	66,750
o/w Lower Local Government	0	0
Grand Total	23,741,003	24,327,433
o/w Higher Local Government	23,203,674	23,814,624
o/w: Wage:	13,139,823	14,633,644
Non-Wage Recurrent:	4,902,911	4,121,509
Domestic Devt:	2,570,941	2,469,472
External Financing:	2,590,000	2,590,000
o/w Lower Local Government	537,328	512,809
o/w: Wage:	0	0
Non-Wage Recurrent:	408,830	402,529
Domestic Devt:	128,499	110,280
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,060,114	2,123,026
Urban Unconditional Grant Wage	278,336	278,336
District Unconditional Grant Non-Wage	69,791	93,081
District Unconditional Grant Wage	658,335	624,735
Locally Raised Revenues	7,686	7,686
Multi-Sectoral Transfers to LLGs_NonWage	408,830	402,529
Programme Conditional Grant - Non Wage Recurrent	1,637,136	716,658
<i>Development Revenues</i>	460,641	139,996
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	9,462	7,036
External Financing	22,680	22,680
Multi-Sectoral Transfers to LLGs_Gou	128,499	110,280
Total Revenues Shares	3,520,754	2,263,021

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	936,671	903,072
Non Wage	2,123,442	1,219,954
<i>Development Expenditure</i>		
Domestic Development	437,961	117,316
External Financing	22,680	22,680
Total Expenditure	3,520,754	2,263,021

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	903,072	0	0	0	903,072
273104 Pension	0	381,496	0	0	381,496
273105 Gratuity	0	305,912	0	0	305,912
352880 Salary Arrears Budgeting	0	29,250	0	0	29,250
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	903,072	716,658	0	0	1,619,730
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	7,036	0	7,036
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				7,036
LCII: Bukomansimbi Central Ward	Staff training and capacity building	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,036
221009 Welfare and Entertainment	0	3,300	0	0	3,300
Total Cost of Capacity Strengthening	0	3,300	7,036	0	10,336
Budget Output 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	9,275	0	0	9,275
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Public Service Performance management	0	31,275	0	0	31,275
Total Cost of Human Resource Management	903,072	751,233	7,036	0	1,661,340
Total Cost of Public Sector Transformation	903,072	751,233	7,036	0	1,661,340
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	1,600	0	0	1,600
Total Cost of Facilities Management	0	1,600	0	0	1,600
Budget Output 000007 Procurement and Disposal Services					
223001 Property Management Expenses	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000

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Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000
Budget Output 000008 Records Management					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	1,000	0	0	1,000
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222002 Postage and Courier	0	250	0	0	250
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	22,680	29,680
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				22,680
LCII: Bukomansimbi Central Ward	DREAMS	Travel Inland - Facilitation	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		22,680
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	7,942	0	0	7,942
Total Cost of Administrative and Support Services	0	34,192	0	22,680	56,872
Total Cost of Institutional Coordination	0	48,792	0	22,680	71,472
SubProgramme 02 Security					
Budget Output 000006 Planning and Budgeting services					
223004 Guard and Security services	0	2,400	0	0	2,400
Total Cost of Planning and Budgeting services	0	2,400	0	0	2,400
Total Cost of Security	0	2,400	0	0	2,400
Total Cost of Governance And Security	0	51,192	0	22,680	73,872
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	7,000	0	0	7,000

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	15,000	0	0	15,000
Total Cost of Development Plan Implementation	0	15,000	0	0	15,000
Total Cost of Administration and Management	903,072	817,425	7,036	22,680	1,750,213
Total Cost of Administration	903,072	817,425	7,036	22,680	1,750,213

Subcounty / Town Council / Division: 237492 Butenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263311 Transitional Development Grant	0	0	16,178	0	16,178
Total Cost of Facilities Management	0	0	16,178	0	16,178
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	31,520	0	0	31,520
Total Cost of Administrative and Support Services	0	31,520	0	0	31,520
Total Cost of Institutional Coordination	0	31,520	16,178	0	47,698
Total Cost of Governance And Security	0	31,520	16,178	0	47,698
Total Cost of Administration and Management	0	31,520	16,178	0	47,698
Total Cost of 237492 Butenga Subcounty	0	31,520	16,178	0	47,698

Subcounty / Town Council / Division: 237493 Bukomansimbi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	7,092	0	7,092
Total Cost of Facilities Management	0	0	7,092	0	7,092

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Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	91,043	0	0	91,043
Total Cost of Administrative and Support Services	0	91,043	0	0	91,043
Total Cost of Institutional Coordination	0	91,043	7,092	0	98,135
Total Cost of Governance And Security	0	91,043	7,092	0	98,135
Total Cost of Administration and Management	0	91,043	7,092	0	98,135
Total Cost of 237493 Bukomansimbi Town Council	0	91,043	7,092	0	98,135

Subcounty / Town Council / Division: 237494 Kitanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
282301 Transfers to Government Institutions	0	0	14,579	0	14,579
Total Cost of Facilities Management	0	0	14,579	0	14,579
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	19,766	0	0	19,766
263402 Transfer to Other Government Units	0	9,400	0	0	9,400
Total Cost of Administrative and Support Services	0	29,166	0	0	29,166
Total Cost of Institutional Coordination	0	29,166	14,579	0	43,744
Total Cost of Governance And Security	0	29,166	14,579	0	43,744
Total Cost of Administration and Management	0	29,166	14,579	0	43,744
Total Cost of 237494 Kitanda Subcounty	0	29,166	14,579	0	43,744

Subcounty / Town Council / Division: 237495 Kibinge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	22,631	0	22,631
Total Cost of Facilities Management	0	0	22,631	0	22,631

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Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	14,849	0	0	14,849
263402 Transfer to Other Government Units	0	29,953	0	0	29,953
Total Cost of Administrative and Support Services	0	44,802	0	0	44,802
Total Cost of Institutional Coordination	0	44,802	22,631	0	67,432
Total Cost of Governance And Security	0	44,802	22,631	0	67,432
Total Cost of Administration and Management	0	44,802	22,631	0	67,432
Total Cost of 237495 Kibinge Subcounty	0	44,802	22,631	0	67,432

Subcounty / Town Council / Division: 237496 Bigasa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263303 District Discretionary Development Equalization Grant	0	0	9,670	0	9,670
Total Cost of Facilities Management	0	0	9,670	0	9,670
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	22,379	0	0	22,379
Total Cost of Administrative and Support Services	0	22,379	0	0	22,379
Total Cost of Institutional Coordination	0	22,379	9,670	0	32,049
Total Cost of Governance And Security	0	22,379	9,670	0	32,049
Total Cost of Administration and Management	0	22,379	9,670	0	32,049
Total Cost of 237496 Bigasa Subcounty	0	22,379	9,670	0	32,049

Subcounty / Town Council / Division: 273267 Butenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	10,589	0	10,589

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Total Cost of Facilities Management	0	0	10,589	0	10,589
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	50,527	0	0	50,527
Total Cost of Administrative and Support Services	0	50,527	0	0	50,527
Total Cost of Institutional Coordination	0	50,527	10,589	0	61,116
Total Cost of Governance And Security	0	50,527	10,589	0	61,116
Total Cost of Administration and Management	0	50,527	10,589	0	61,116
Total Cost of 273267 Butenga Town Council	0	50,527	10,589	0	61,116

Subcounty / Town Council / Division: 273268 Kagologolo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	7,045	0	7,045
Total Cost of Facilities Management	0	0	7,045	0	7,045
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	32,840	0	0	32,840
Total Cost of Administrative and Support Services	0	32,840	0	0	32,840
Total Cost of Institutional Coordination	0	32,840	7,045	0	39,885
Total Cost of Governance And Security	0	32,840	7,045	0	39,885
Total Cost of Administration and Management	0	32,840	7,045	0	39,885
Total Cost of 273268 Kagologolo Town Council	0	32,840	7,045	0	39,885

Subcounty / Town Council / Division: 273269 Kigangazi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	78,584	0	0	78,584
Total Cost of Facilities Management	0	78,584	0	0	78,584

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Budget Output 000014 Administrative and Support Services

263306 Urban Discretionary Development Equalization Grant	0	0	12,385	0	12,385
Total Cost of Administrative and Support Services	0	0	12,385	0	12,385
Total Cost of Institutional Coordination	0	78,584	12,385	0	90,969
Total Cost of Governance And Security	0	78,584	12,385	0	90,969
Total Cost of Administration and Management	0	78,584	12,385	0	90,969
Total Cost of 273269 Kigangazi Town Council	0	78,584	12,385	0	90,969

Subcounty / Town Council / Division: 273270 Bukango

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	10,111	0	10,111
Total Cost of Facilities Management	0	0	10,111	0	10,111
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,670	0	0	21,670
Total Cost of Administrative and Support Services	0	21,670	0	0	21,670
Total Cost of Institutional Coordination	0	21,670	10,111	0	31,781
Total Cost of Governance And Security	0	21,670	10,111	0	31,781
Total Cost of Administration and Management	0	21,670	10,111	0	31,781
Total Cost of 273270 Bukango	0	21,670	10,111	0	31,781

VOTE: 818 Bukomansimbi District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	155,468	155,478
District Unconditional Grant Non-Wage	43,343	43,352
District Unconditional Grant Wage	110,181	110,181
Locally Raised Revenues	1,945	1,945
Total Revenues Shares	155,468	155,478
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	110,181	110,181
Non Wage	45,288	45,297
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	155,468	155,478

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	1,945	0	0	1,945
Total Cost of Compliance and Enforcement Services	0	1,945	0	0	1,945
Total Cost of Strengthening Accountability	0	1,945	0	0	1,945
Total Cost of Public Sector Transformation	0	1,945	0	0	1,945
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 818 Bukomansimbi District

211101 General Staff Salaries	110,181	0	0	0	110,181
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,132	0	0	2,132
Total Cost of Administrative and Support Services	110,181	43,352	0	0	153,533
Total Cost of Institutional Coordination	110,181	43,352	0	0	153,533
Total Cost of Governance And Security	110,181	43,352	0	0	153,533
Total Cost of Financial Management and Accountability (LG)	110,181	45,297	0	0	155,478
Total Cost of Finance	110,181	45,297	0	0	155,478

VOTE: 818 Bukomansimbi District

Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	516,211	431,326
District Unconditional Grant Non-Wage	257,214	172,329
District Unconditional Grant Wage	221,997	221,997
Locally Raised Revenues	37,000	37,000
Total Revenues Shares	516,211	431,326
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	221,997	221,997
Non Wage	294,214	209,329
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	516,211	431,326

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	168,095	0	0	0	168,095
211105 Ex-Gratia for Political leaders.	0	60,060	0	0	60,060
211107 Boards, Committees and Council Allowances	0	13,918	0	0	13,918
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	26,494	0	0	26,494
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 818 Bukomansimbi District

228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	168,095	108,072	0	0	276,167
Total Cost of Strengthening Accountability	168,095	108,072	0	0	276,167
Total Cost of Public Sector Transformation	168,095	108,072	0	0	276,167
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,652	0	0	2,652
227001 Travel inland	0	23,400	0	0	23,400
Total Cost of Finance and Accounting	0	58,052	0	0	58,052
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	53,902	0	0	0	53,902
221004 Recruitment Expenses	0	18,000	0	0	18,000
Total Cost of Human Resource Management	53,902	18,000	0	0	71,902
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	53,902	81,052	0	0	134,954
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	7,000	0	0	7,000
Total Cost of Policy and Legislation Processes	0	7,000	0	0	7,000
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,104	0	0	1,104

VOTE: 818 Bukomansimbi District

227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Audit and Risk Management	0	13,204	0	0	13,204
Total Cost of Anti-Corruption and Accountability	0	13,204	0	0	13,204
Total Cost of Governance And Security	53,902	101,256	0	0	155,158
Total Cost of Legislation and Oversight	221,997	209,329	0	0	431,326
Total Cost of Statutory bodies	221,997	209,329	0	0	431,326

VOTE: 818 Bukomansimbi District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,087,700	1,009,877
Programme Conditional Grant - Wage Recurrent	875,188	1,008,988
Programme Conditional Grant - Non Wage Recurrent	211,623	0
District Unconditional Grant Non-Wage	444	444
Locally Raised Revenues	445	445
Development Revenues	1,041,922	481,945
Programme Conditional Grant - Development	559,977	0
Locally Raised Revenues	481,945	481,945
Total Revenues Shares	2,129,622	1,491,822

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	875,188	1,008,988
Non Wage	212,512	889
Development Expenditure		
Domestic Development	1,041,922	481,945
External Financing	0	0
Total Expenditure	2,129,622	1,491,822

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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 010015 Extension services					
211101 General Staff Salaries	1,008,988	0	0	0	1,008,988
Total Cost of Extension services	1,008,988	0	0	0	1,008,988
Budget Output 010016 Farmer mobilisation and sensitisation					

VOTE: 818 Bukomansimbi District

227001 Travel inland	0	889	0	0	889
Total Cost of Farmer mobilisation and sensitisation	0	889	0	0	889
Total Cost of Institutional Strengthening and Coordination	1,008,988	889	0	0	1,009,877
Total Cost of Agro-Industrialization	1,008,988	889	0	0	1,009,877
Total Cost of Agricultural Extension	1,008,988	889	0	0	1,009,877

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
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					
224003 Agricultural Supplies and Services	0	0	481,945	0	481,945
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				481,945
LCII: Bukomansimbi Central Ward	Beneficiary farmers	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		481,945
Total Cost of Machinery acquisition and maintenance	0	0	481,945	0	481,945
Total Cost of Institutional Strengthening and Coordination	0	0	481,945	0	481,945
Total Cost of Agro-Industrialization	0	0	481,945	0	481,945
Total Cost of Agricultural Production	0	0	481,945	0	481,945
Total Cost of Production and Marketing	1,008,988	889	481,945	0	1,491,822

VOTE: 818 Bukomansimbi District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,732,476	3,095,461
Programme Conditional Grant - Wage Recurrent	2,486,164	2,720,764
Programme Conditional Grant - Non Wage Recurrent	236,489	373,809
District Unconditional Grant Non-Wage	444	444
Locally Raised Revenues	445	445
Other Transfers from Central Government	8,935	0
Development Revenues	2,648,663	2,608,791
Programme Conditional Grant - Development	81,343	41,471
External Financing	2,567,320	2,567,320
Total Revenues Shares	5,381,139	5,704,252

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,486,164	2,720,764
Non Wage	246,313	374,697
Development Expenditure		
Domestic Development	81,343	41,471
External Financing	2,567,320	2,567,320
Total Expenditure	5,381,139	5,704,252

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221001 Advertising and Public Relations	0	0	0	36,000	36,000
Total for LCIII:	County:				36,000

VOTE: 818 Bukomansimbi District

LCII:	Radio Buddu	Media - Advertising Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	16,000		
LCII:	Radio Buddu	Media - Advertising Expenses	Source: External Financing 445-World Health Organisation (WHO)	20,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	14,000	14,000
Total for LCIII:		County:				14,000
LCII:	Bukomansimbi	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,000		
LCII:	Bukomansimbi	Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)	10,000		
227001 Travel inland		0	0	0	150,000	150,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				150,000
LCII: Bukomansimbi Central	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
LCII: Bukomansimbi Central	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	130,000		
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
Total for LCIII:		County:				20,000
LCII:	Bukomansimbi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 445-World Health Organisation (WHO)	20,000		
Total Cost of Immunisation Services		0	0	0	220,000	220,000
Budget Output 320059 Emergency Care Services						
221001 Advertising and Public Relations		0	0	0	20,000	20,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				20,000
LCII: Bukomansimbi Central	Radio Buddue	Media - Announcements	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	20,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	40,000	40,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				40,000
LCII: Bukomansimbi Central	Bukomansimbi	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	40,000		
227001 Travel inland		0	0	0	200,000	200,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				200,000

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			200,000
227004 Fuel, Lubricants and Oils		0	0	0	40,000	40,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				40,000
LCII: Bukomansimbi Central	Bukomansimbi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			40,000
Total Cost of Emergency Care Services		0	0	0	300,000	300,000
Budget Output 320076 Reproductive and Infant Health Services						
227001 Travel inland		0	0	0	100,000	100,000
Total for LCIII:		County:				100,000
LCII:	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			100,000
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				20,000
LCII: Bukomansimbi Central	Bukomansimbi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 445-World Health Organisation (WHO)			20,000
Total Cost of Reproductive and Infant Health Services		0	0	0	120,000	120,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,720,764	0	0	0	2,720,764
221011 Printing, Stationery, Photocopying and Binding		0	876	0	0	876
225204 Monitoring and Supervision of capital work		0	839	0	0	839
227001 Travel inland		0	40,120	0	0	40,120
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	0	41,471	600,000	641,471
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				641,471
LCII: Kawoko	Butenga HCIV	Building and Facility Maintenance - Civil Works	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			600,000
LCII: Kawoko	Retention Maternity ward : Butenga HCIV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,500
LCII: Kawoko	Retention Old operating theatre renovation	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,486

VOTE: 818 Bukomansimbi District

LCII: Kawoko	Retention Theatre; Butenga HCIV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,735
LCII: Kawoko	Retention Toilet Construction, Butenga HCIV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,750
263308 Sector Conditional Grant (Non-Wage)		0	324,862	0
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI		
LCII: Kabigi	kabigi	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Kabigi	Kabigi	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,310
LCII: Kabigi	kitoma	LUYITAYITA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,304
LCII: Kabigi	Kitoma	LUYITAYITA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Kawoko	Butenga	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,729
LCII: Kawoko	Butenga	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	94,108
LCII: Kawoko	Kawoko	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
LCII: Kawoko	Kawoko	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,024
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		
LCII: Kisagazi Ward	Kitaasa	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,700
LCII: Kisagazi Ward	Kitaasa	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI		

VOTE: 818 Bukomansimbi District

LCII: Makukuulu	Makukuulu	MAKUKUULU HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962		
LCII: Makukuulu	Makukuulu	MAKUKUULU HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,070		
LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,822		
LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,232		
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI			60,867	
LCII: Butayunja	Kagoggo	KAGOGGO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,411		
LCII: Kiryaasaaka	Kiyooka B	BUYOGA HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,962		
LCII: Kiryasaaka	Kiyooka B	BUYOGA HEALTH CENTRE PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,312		
LCII: Kisojjo	Kyabagoma	KISOJJO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,411		
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,822		
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,950		
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI			38,888	
LCII: Kigangazi	Kigangazzi	KIGANGAZZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,411		
LCII: Mbirizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,655		
LCII: Mbirizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,822		
Total Cost of Primary Health care services		2,720,764	374,697	41,471	600,000	3,736,932
Total Cost of Population Health, Safety and Management		2,720,764	374,697	41,471	1,240,000	4,376,932

VOTE: 818 Bukomansimbi District

Total Cost of Human Capital Development	2,720,764	374,697	41,471	1,240,000	4,376,932
Total Cost of Primary HealthCare	2,720,764	374,697	41,471	1,240,000	4,376,932
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	127,320	127,320
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				127,320
LCII: Bukomansimbi Central	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		127,320
Total Cost of HIV/AIDS Mainstreaming	0	0	0	127,320	127,320
Budget Output 320027 Medical and Health Supplies					
224001 Medical Supplies and Services	0	0	0	200,000	200,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				200,000
LCII: Bukomansimbi Central	Bukomansimbi	Medical Supplies - Medicines and Asorted Items	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		200,000
Total Cost of Medical and Health Supplies	0	0	0	200,000	200,000
Budget Output 320066 Health System Strengthening					
227001 Travel inland	0	0	0	950,000	950,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				950,000
LCII: Bukomansimbi Central	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)		100,000
LCII: Bukomansimbi Central	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		850,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	50,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				50,000
LCII: Bukomansimbi Central	Bukomansimbi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		50,000
Total Cost of Health System Strengthening	0	0	0	1,000,000	1,000,000
Total Cost of Population Health, Safety and Management	0	0	0	1,327,320	1,327,320
Total Cost of Human Capital Development	0	0	0	1,327,320	1,327,320
Total Cost of Health Management and Supervision	0	0	0	1,327,320	1,327,320

VOTE: 818 Bukomansimbi District

Total Cost of Health	2,720,764	374,697	41,471	2,567,320	5,704,252
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VOTE: 818 Bukomansimbi District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,023,877	11,486,833
Programme Conditional Grant - Wage Recurrent	7,905,683	8,938,703
Programme Conditional Grant - Non Wage Recurrent	2,035,141	2,465,077
District Unconditional Grant Non-Wage	2,162	2,162
District Unconditional Grant Wage	58,446	58,446
Locally Raised Revenues	445	445
Other Transfers from Central Government	22,000	22,000
Development Revenues	248,062	130,184
Programme Conditional Grant - Development	248,062	130,184
Total Revenues Shares	10,271,939	11,617,017

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,964,129	8,997,149
Non Wage	2,059,748	2,489,684
Development Expenditure		
Domestic Development	248,062	130,184
External Financing	0	0
Total Expenditure	10,271,939	11,617,017

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 000034 Education and Skills Development					
211101 General Staff Salaries	5,234,109	0	0	0	5,234,109
221002 Workshops, Meetings and Seminars	0	351	0	0	351

VOTE: 818 Bukomansimbi District

221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	0	11,966	0	11,966
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				11,966
LCII: Bukomansimbi Central Ward	Monitoring	monitoring Sfg projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,966
227001 Travel inland		0	18,720	0	0	18,720
227004 Fuel, Lubricants and Oils		0	9,999	0	0	9,999
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition		0	0	118,218	0	118,218
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				93,218
LCII: Kabigi	Kyakatebe P/S	Residential Building Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			88,718
LCII: Kawoko	kawoko Moslem P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
LCII: Kawoko	sserinya P/S	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
LCII: Kyankole	Kyansi COU P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI				25,000
LCII: Kigangazi	Completion of Kiteredde P/S	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
Total Cost of Education and Skills Development		5,234,109	38,070	130,184	0	5,402,363
Budget Output 320162 Capitation (Primary)						
221003 Staff Training		0	12,673	0	0	12,673
221009 Welfare and Entertainment		0	30,000	0	0	30,000
227001 Travel inland		0	22,000	0	0	22,000
263308 Sector Conditional Grant (Non-Wage)		0	1,099,351	0	0	1,099,351
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				226,652
LCII: Kassebwera	KAGOYEGOYE	KAGOYEGOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,352

VOTE: 818 Bukomansimbi District

LCII: Kassebwera	KIKONDEERE	KIKONDEERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,657
LCII: Kassebwera	LWENKUBA	KISAABWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,541
LCII: Kassebwera	NDALAGGE	ST. HENRY S NDALAGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,827
LCII: Kawoko	Bugomola	BUGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,148
LCII: Kawoko	BUTENGA	BUTENGA KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,171
LCII: Kawoko	BUTENGA	BUTENGA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,814
LCII: Kawoko	Kawoko	KAWOKO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,214
LCII: Kawoko	SSERINNYA	ST. CORNERIOUS SSERINNYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Kisiita	BULIGITA	BULIGITA ORPHANS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,443
LCII: Kisiita	BUWENDA	BUWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,342
LCII: Kisiita	KYAKATEBE VILLAGE	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,735
LCII: Kisiita	KYANSI	KYANSI R.C/ST.CHARLES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,013
LCII: Kyankole	NKALWE	NKALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,746
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI		111,454
LCII: Gayaza	BUYINJAYINJA	ST. LUKE BUYINJAYINJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,220

VOTE: 818 Bukomansimbi District

LCII: Luwoko	MAKOOMI	KAKUKULU MAKOOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,720
LCII: Mitigyera	KAYANJA	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,598
LCII: Mitigyera	MBAALE	MBAALE ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,396
LCII: Mitigyera	NDALAGGE	NDALAGGE ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635
LCII: Ndeeba	KISAKA	KISAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,322
LCII: Ndeeba	LWAMALENGE	LWAMALENGE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,391
LCII: Ndeeba	NTUUMA	NTUUMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,173
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI		168,961
LCII: Butayunja	BUTAYUNJA	BUTAYUNJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,679
LCII: Kiryaasaaka	BUDDA	ST. MATIA.M.BUDD A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,276
LCII: Kiryaasaaka	KIRYASAAKA	KIRYASAAKA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,980
LCII: Kiryaasaaka	KYABAGOMA	KYABAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,073
LCII: Kiryaasaaka	BUNYEENYA	BUNYEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,061
LCII: Kisojjo	Kalubanda	Kalubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,965
LCII: Kisojjo	KISOJJO	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,775

VOTE: 818 Bukomansimbi District

LCII: Kisojjo	KYAMABAAL	KYAMABAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,357
LCII: Maleku	MALEKU	MALEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,599
LCII: Mirambi	KASOTA	St. Archilleo Kasota Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,093
LCII: Mirambi	MIREMBE	MIREMBE MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,103
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		85,197
LCII: Bukango	BUKANGO	BUKANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,457
LCII: Butalaga	KIGUMBA	KIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,377
LCII: Gongwe	GGANDA	GGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,659
LCII: Gongwe	GGONGWE	GGONGWE SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,979
LCII: Kigangazi	KITEREDDE	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,228
LCII: Kiteera	NABIGOBE	NABIGOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,498
Total for LCIII: Missing Subcounty		County: Missing County		507,087
LCII: Missing Parish	BIGASA	BIGASA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,128
LCII: Missing Parish	BIGASA	BIGASA R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,908
LCII: Missing Parish	BINYOBIRYA	BUNYOBIRYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,034
LCII: Missing Parish	BUKOMANSIMBI T/C	BUKOMANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,408

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	BULEGE T/C	BULENGE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,212
LCII: Missing Parish	BULENGE	BULENGE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,286
LCII: Missing Parish	BUSAGULA	BUSAGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,208
LCII: Missing Parish	BUSWEGE	BUSWEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,345
LCII: Missing Parish	BUTENGA	BUTENGA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,117
LCII: Missing Parish	BUYOGA	ST. PATRICK S BUYOGA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,891
LCII: Missing Parish	GGINGO	GGINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,749
LCII: Missing Parish	KABANDIKO	KABANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,373
LCII: Missing Parish	KAGOLOGOLO	KAGOLOGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,136
LCII: Missing Parish	KASSEBWAVU	KASSEBWAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,412
LCII: Missing Parish	KAWOKO	KAWOKO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,525
LCII: Missing Parish	KAYUNGA	KAYUNGA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,553
LCII: Missing Parish	KIGANGAZZI	KIGANGAZZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,898
LCII: Missing Parish	KIGUNGUMIKA	KIGUNGUMIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,403

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	KIGUNGUMIKA	NTUUMA-KIGUNGUMIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,089
LCII: Missing Parish	KIRINDA	ST. JUDE KIRINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,432
LCII: Missing Parish	KITAASA	Kitaasa Mixed Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
LCII: Missing Parish	KITEMI	KITEMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,907
LCII: Missing Parish	KIYOOKA	KIYOOKA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,128
LCII: Missing Parish	KYAKAJWIGA	KYAKAJWIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,651
LCII: Missing Parish	KYAKAMUNYA	KYAKAMUNYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,442
LCII: Missing Parish	KYANGO	KYANGO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,616
LCII: Missing Parish	KYANSI VILLAGE	Kyansi COU Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,880
LCII: Missing Parish	KYAZIIZA	KYAZIIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,478
LCII: Missing Parish	LWENKUBA	LWENKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,464
LCII: Missing Parish	MAKUKULU	MAKUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,182
LCII: Missing Parish	MBIRIIZI	ST. ANTHONY MBIRIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,426
LCII: Missing Parish	MBULIRE-KITANDA S/C	MBULIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,523

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	MEERU	MEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,865
LCII: Missing Parish	MISANVU	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,709
LCII: Missing Parish	MISANVU	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,499
Total Cost of Capitation (Primary)	0	1,164,023	0	1,164,023
Total Cost of Education,Sports and skills	5,234,109	1,202,094	130,184	6,566,386
Total Cost of Human Capital Development	5,234,109	1,202,094	130,184	6,566,386
Total Cost of Pre-Primary and Primary Education	5,234,109	1,202,094	130,184	6,566,386

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,076,668	0	0	1,076,668
Total for LCIII: Butenga Subcounty	County: BUKOMANSIMBI				206,484
LCII: Kawoko	St Joseph Butenga	ST JOSEPHS SSS BUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		106,416
LCII: Kyankole	Misanvu Comprehensive	MISANVUCOMP REHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		100,068
Total for LCIII: Missing Subcounty	County: Missing County				870,184
LCII: Missing Parish	Bukango Seed Secondary	Bukango seed secondary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		30,080
LCII: Missing Parish	Kiryassaka Secondary	KIRYASAACA SEC.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		137,284
LCII: Missing Parish	Mbulire Moslem	MBULIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		184,400

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	Misanvu Sec	MISANVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	127,492
LCII: Missing Parish	St Peters Kigumba Sec	ST PETERS S.S KIGUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	98,360
LCII: Missing Parish	St Victors Kitaasa SS	ST VICTORS KITAASA S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	186,648
LCII: Missing Parish	Uganda Martyrs Buyoga	UGANDA MARTYRS S.S BUYOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,920

Total Cost of Capitation (Secondary)	0	1,076,668	0	0	1,076,668
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,704,595	0	0	0	3,704,595
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Total Cost of Secondary Education Services	3,704,595	0	0	0	3,704,595
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Total Cost of Education,Sports and skills	3,704,595	1,076,668	0	0	4,781,263
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Total Cost of Human Capital Development	3,704,595	1,076,668	0	0	4,781,263
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Total Cost of Secondary Education	3,704,595	1,076,668	0	0	4,781,263
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	58,446	0	0	0	58,446
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221012 Small Office Equipment	0	445	0	0	445
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227001 Travel inland	0	204,978	0	0	204,978
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Total Cost of Education and Skills Development	58,446	205,423	0	0	263,869
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Total Cost of Education,Sports and skills	58,446	205,423	0	0	263,869
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Total Cost of Human Capital Development	58,446	205,423	0	0	263,869
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Total Cost of Education&Sports Management and Inspection	58,446	205,423	0	0	263,869
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Service Area 50 Special Needs Education

VOTE: 818 Bukomansimbi District

Approved Budget Estimates for FY 2023/24					
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 000034 Education and Skills Development					
227001 Travel inland	0	5,499	0	0	5,499
Total Cost of Education and Skills Development	0	5,499	0	0	5,499
Total Cost of Education,Sports and skills	0	5,499	0	0	5,499
Total Cost of Human Capital Development	0	5,499	0	0	5,499
Total Cost of Special Needs Education	0	5,499	0	0	5,499
Total Cost of Education	8,997,149	2,489,684	130,184	0	11,617,017

VOTE: 818 Bukomansimbi District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,251	219,251
District Unconditional Grant Non-Wage	551	551
District Unconditional Grant Wage	175,255	218,255
Locally Raised Revenues	445	445
Development Revenues	541,607	1,285,273
Programme Conditional Grant - Development	0	1,000,000
Other Transfers from Central Government	541,607	285,273
Total Revenues Shares	717,858	1,504,524

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	175,255	218,255
Non Wage	996	996
Development Expenditure		
Domestic Development	541,607	1,285,273
External Financing	0	0
Total Expenditure	717,858	1,504,524

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211101 General Staff Salaries	218,255	0	0	0	218,255
221008 Information and Communication Technology Supplies.	0	0	7,000	0	7,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				7,000

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central	ICT	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
LCII: Bukomansimbi Central	Lap top and camera	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000		
221009 Welfare and Entertainment		0	445	1,300	0	1,745
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				1,300
LCII: Bukomansimbi Central	Welfare	Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,300		
221011 Printing, Stationery, Photocopying and Binding		0	551	2,500	0	3,051
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				2,500
LCII: Bukomansimbi Central	stationary	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,500		
224010 Protective Gear		0	0	4,275	0	4,275
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				4,275
LCII: Bukomansimbi Central	Safety boots,overalls,headgears and jackets	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,275		
227001 Travel inland		0	0	44,589	0	44,589
Total for LCIII:		County:				2,486
LCII:	travel inland	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,486		
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				42,104
LCII: Bukomansimbi Central	Management and supervision	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	36,225		
LCII: Bukomansimbi Central	Road comittee meetings	Travel Inland - Meetings	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,879		
228002 Maintenance-Transport Equipment		0	0	105,541	0	105,541
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				105,541
LCII: Bukomansimbi Central	Mecahanical imprest	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,541		

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central	Roads equipment mantainance and repair	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
263310 Sector Development Grant		0	0	940,672	0	940,672
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				436,773
LCII: Kabigi	kataba-meeru-butalaga	kaataba-meru	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	47,435		
LCII: Kawoko	Butenga -kisabwa-kisaka rd 13.2kms	Butenga	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	389,338		
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				9,721
LCII: Bukomansimbi Central	CULVERTS	CULVRTS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,456		
LCII: Bukomansimbi Central	Operational costs	Operational costs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,264		
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI				33,503
LCII: Butayunja	buyoga -buyovu 8kms	Buyoga buyovu	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	33,503		
Total for LCIII: Kigangazi Town Council		County: BUKOMANSIMBI				165,825
LCII: Missing Parish	butalaga katwe 4.2kms	Butalaga-katwe 4.2kms	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	165,825		
Total for LCIII: Bukango		County: BUKOMANSIMBI				294,850
LCII: Missing Parish	bulenge-bukango 9kms	bulenge -bukango	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	294,850		
263402 Transfer to Other Government Units		0	0	179,395	0	179,395
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				19,437
LCII: Kawoko	Butenga	butenga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,437		
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				107,057
LCII: Bukomansimbi Central	Bukomansimbi t/c	Bukomansimbi t/c	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	107,057		
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI				14,929

VOTE: 818 Bukomansimbi District

LCII: Luwoko	kitanda	Kitanda	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,929		
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI		16,174		
LCII: Mirambi	Kibinge	Kibinge	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,174		
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		21,798		
LCII: Mbirizi	Bigasa	Bigasa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,798		
Total Cost of Road Rehabilitation		218,255	996	1,285,273	0	1,504,524
Total Cost of Transport Infrastructure and Services Development		218,255	996	1,285,273	0	1,504,524
Total Cost of Integrated Transport Infrastructure And Services		218,255	996	1,285,273	0	1,504,524
Total Cost of Community Access Roads		218,255	996	1,285,273	0	1,504,524
Total Cost of Roads and Engineering		218,255	996	1,285,273	0	1,504,524

VOTE: 818 Bukomansimbi District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,576	127,930
Programme Conditional Grant - Non Wage Recurrent	49,979	0
District Unconditional Grant Wage	44,597	78,197
Programme Conditional Grant - Non Wage Recurrent	0	49,733
Development Revenues	263,385	367,183
Programme Conditional Grant - Development	248,570	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	352,369
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	357,961	495,113

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	44,597	78,197
Non Wage	49,979	49,733
Development Expenditure		
Domestic Development	263,385	367,183
External Financing	0	0
Total Expenditure	357,961	495,113

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	78,197	0	0	0	78,197
221002 Workshops, Meetings and Seminars	0	17,216	0	0	17,216

VOTE: 818 Bukomansimbi District

221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,815	0	0	1,815
225202 Environment Impact Assessment for Capital Works	0	0	5,620	0	5,620
Total for LCIII:	County:				5,620
LCII:	District headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,620
225204 Monitoring and Supervision of capital work	0	0	38,101	0	38,101
Total for LCIII:	County:				38,101
LCII:	Conducted for entire district	18 deep borehole supervised for rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,049
LCII:	District headquarters	Hands on training for water quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,540
LCII:	District headquartes	Preparation of bills of quantities and statement of requirements including running procurement adverts & processes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,775
LCII:	District headquarters	Construction supervision and joint monitoring of 5 capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,000
LCII:	District Headquarters	Salaries and wages for one contract staff ADWO/MOBILIZATION	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,381
LCII:	For entire district	18 deep borehole assessed an appraised for rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,103

VOTE: 818 Bukomansimbi District

LCII:	For entire district	Water quality testing for 7 & 20 new and old point water sources respectively	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,253		
227001 Travel inland		0	28,602	0	0	28,602
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
263310 Sector Development Grant		0	0	288,147	0	288,147
Total for LCIII:		County:				6,855
LCII:	District headquarters	Payment of retained funds for capital projects constructed during F/Y 2022/2023	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,855
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				101,273
LCII: Kassebwera	Kiryamenvu L.C.1	One deep borehole / production well drilled and constructed at kiryamenvu	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,000
LCII: Kyankole	Bubondo and Kisaabwa LC1s	Extension of 3km of Butenga-kawoko piped water supply system from Bubondo to Kisaabwa , Butenga subcounty	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			66,273
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				39,345
LCII: Kisagazi Ward	Delivery at district headquarters	Supply of spare parts meant for boreholes' rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			39,345
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI				107,674
LCII: Gayaza	Kyankoko LC.1	Construction of a 3,000cum valley tank at mikisa	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			49,000
LCII: Luwoko	Mbuliire , JJIngo & Buwembo L.C.1s	Extension of 3km of Bigasa piped water supply system to parts of kitanda subcounty	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			56,674

VOTE: 818 Bukomansimbi District

LCII: Luwoko	Mbulire Trading Centre	Monitoring of Piped water supply	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,000		
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		11,000		
LCII: Mbirizi	St. Anthony Mbirizi Primary school	Supply and installation of one 10,000 Ltrs HDPE rainwater harvesting tank at St. Anthony Mbirizi P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,000		
Total for LCIII: Bukango		County: BUKOMANSIMBI		22,000		
LCII: Missing Parish	Kawoko C/U primary school	Supply and installation of a 10,000 Ltrs rainwater harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,000		
LCII: Missing Parish	Kayunga muslim primary school	Supply & installation of a 10,000 Ltrs HDPE rainwater harvestin tank at kayunga muslim P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,000		
312216 Cycles - Acquisition	0		0	16,000	0	16,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		16,000		
LCII: Kisagazi	District headquarters	Cycles - Motocycles	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
312221 Light ICT hardware - Acquisition	0		0	4,500	0	4,500
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		4,500		
LCII: Kisagazi Ward	District headquarters	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,500		
Total Cost of Planning and Budgeting services		78,197	49,733	352,369	0	480,298
Total Cost of Water Resources Management		78,197	49,733	352,369	0	480,298
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		78,197	49,733	352,369	0	480,298
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
263311 Transitional Development Grant	0		0	14,815	0	14,815

VOTE: 818 Bukomansimbi District

Total for LCIII:		County:			14,815	
LCII:	Gayaza & makukuulu parishes	Sanitation improvement intervention	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
Total Cost of Planning and Budgeting services		0	0	14,815	0	14,815
Total Cost of Population Health, Safety and Management		0	0	14,815	0	14,815
Total Cost of Human Capital Development		0	0	14,815	0	14,815
Total Cost of Rural Water Supply and Sanitation		78,197	49,733	367,183	0	495,113
Total Cost of Water		78,197	49,733	367,183	0	495,113

VOTE: 818 Bukomansimbi District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,138	183,415
District Unconditional Grant Non-Wage	554	554
District Unconditional Grant Wage	140,400	166,888
Locally Raised Revenues	945	945
Programme Conditional Grant - Non Wage Recurrent	8,239	15,029
Development Revenues	2,000	2,000
District Discretionary Equalisation Development Grant	2,000	2,000
Total Revenues Shares	152,138	185,415

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	140,400	166,888
Non Wage	9,738	16,527
Development Expenditure		
Domestic Development	2,000	2,000
External Financing	0	0
Total Expenditure	152,138	185,415

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000

VOTE: 818 Bukomansimbi District

LCII:	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Planning and Budgeting services	0	9,000	2,000	0	11,000
Total Cost of Environment and Natural Resources Management	0	9,000	2,000	0	11,000
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,499	0	0	1,499
Total Cost of HIV/AIDS Mainstreaming	0	1,499	0	0	1,499
Budget Output 140035 Land Information Management					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Information Management	0	4,000	0	0	4,000
Total Cost of Land Management	0	5,499	0	0	5,499
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	14,499	2,000	0	16,499
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	2,029	0	0	2,029
Total Cost of Land Use Compliance	0	2,029	0	0	2,029
Total Cost of Institutional Coordination	0	2,029	0	0	2,029
Total Cost of Sustainable Urbanisation And Housing	0	2,029	0	0	2,029
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	166,888	0	0	0	166,888
Total Cost of Human Resource Management	166,888	0	0	0	166,888
Total Cost of Institutional Coordination	166,888	0	0	0	166,888
Total Cost of Governance And Security	166,888	0	0	0	166,888
Total Cost of Natural Resources Management	166,888	16,527	2,000	0	185,415
Total Cost of Natural Resources	166,888	16,527	2,000	0	185,415

VOTE: 818 Bukomansimbi District

VOTE: 818 Bukomansimbi District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,340	104,340
Programme Conditional Grant - Non Wage Recurrent	27,892	27,892
District Unconditional Grant Non-Wage	1,129	1,129
District Unconditional Grant Wage	54,374	54,374
Locally Raised Revenues	945	945
Other Transfers from Central Government	40,000	20,000
Development Revenues	2,000	2,000
District Discretionary Equalisation Development Grant	2,000	2,000
Total Revenues Shares	126,340	106,340

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,374	54,374
Non Wage	49,965	49,965
Development Expenditure		
Domestic Development	2,000	2,000
External Financing	0	0
Total Expenditure	106,340	106,340

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,789	0	0	2,789
Total Cost of Gender Mainstreaming services	0	2,789	0	0	2,789
Total Cost of Education,Sports and skills	0	2,789	0	0	2,789

VOTE: 818 Bukomansimbi District

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

227001 Travel inland	0	21,425	0	0	21,425
Total Cost of Response to Gender based violence	0	21,425	0	0	21,425
Total Cost of Gender and Social Protection	0	21,425	0	0	21,425

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,395	0	0	1,395
Total Cost of Inspection and Monitoring	0	1,395	0	0	1,395

Budget Output 010008 Capacity Strengthening

225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
Total for LCIII: Kitanda Subcounty	County: BUKOMANSIMBI				2,000
LCII: Gayaaza	Staff houses at Kitanda HC3	Monitoring and supervision of social safe guards	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000

Total Cost of Capacity Strengthening	0	0	2,000	0	2,000
Total Cost of Labour and employment services	0	1,395	2,000	0	3,395
Total Cost of Human Capital Development	0	25,608	2,000	0	27,608

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,395	0	0	1,395
Total Cost of Inspection and Monitoring	0	1,395	0	0	1,395
Total Cost of Strengthening institutional support	0	1,395	0	0	1,395
Total Cost of Community Mobilization And Mindset Change	0	1,395	0	0	1,395

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	54,374	0	0	0	54,374
Total Cost of Planning and Budgeting services	54,374	0	0	0	54,374
Total Cost of Institutional Coordination	54,374	0	0	0	54,374
Total Cost of Governance And Security	54,374	0	0	0	54,374
Total Cost of Community Mobilisation	54,374	27,003	2,000	0	83,377

Service Area 20 Empowerment and Mindset Change

VOTE: 818 Bukomansimbi District

Approved Budget Estimates for FY 2023/24

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 000021 Gender Mainstreaming services					
227001 Travel inland	0	3,584	0	0	3,584
Total Cost of Gender Mainstreaming services	0	3,584	0	0	3,584
Total Cost of Education,Sports and skills	0	3,584	0	0	3,584
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
227001 Travel inland	0	4,784	0	0	4,784
Total Cost of Empowerment and protection	0	4,784	0	0	4,784
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	13,200	0	0	13,200
Total Cost of Support to special interest Groups	0	13,200	0	0	13,200
Total Cost of Gender and Social Protection	0	17,984	0	0	17,984
Total Cost of Human Capital Development	0	21,568	0	0	21,568
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,395	0	0	1,395
Total Cost of Inspection and Monitoring	0	1,395	0	0	1,395
Total Cost of Strengthening institutional support	0	1,395	0	0	1,395
Total Cost of Community Mobilization And Mindset Change	0	1,395	0	0	1,395
Total Cost of Empowerment and Mindset Change	0	22,962	0	0	22,962
Total Cost of Community Based Services	54,374	49,965	2,000	0	106,340

VOTE: 818 Bukomansimbi District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	92,251	120,463
District Unconditional Grant Non-Wage	43,506	48,806
District Unconditional Grant Wage	46,800	69,712
Locally Raised Revenues	1,945	1,945
Development Revenues	81,161	152,379
District Discretionary Equalisation Development Grant	81,161	152,379
Total Revenues Shares	173,412	272,843

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	46,800	69,712
Non Wage	45,451	50,751
Development Expenditure		
Domestic Development	81,161	152,379
External Financing	0	0
Total Expenditure	173,412	272,843

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Kitanda Subcounty	County: BUKOMANSIMBI				3,000
LCII: Makukuulu	Assessment in the LLGs	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
228001 Maintenance-Buildings and Structures	0	0	640	0	640

VOTE: 818 Bukomansimbi District

Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				640
LCII: Kawoko	Health Centres in Bukomansimbi District	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			640
263303 District Discretionary Development Equalization Grant		0	0	17,976	0	17,976
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				17,976
LCII: Bukomansimbi Central Ward	Recurrent activities in 7 Health facilities	Bukomansimbi DLG	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,976
Total Cost of Compliance and Enforcement Services		0	0	21,616	0	21,616
Total Cost of Strengthening Accountability		0	0	21,616	0	21,616
Total Cost of Public Sector Transformation		0	0	21,616	0	21,616
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
263303 District Discretionary Development Equalization Grant		0	0	1,956	0	1,956
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				1,956
LCII: Bukomansimbi Central Ward	Retention for fencing of Admin block	Bukomansimbi DLG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,956
312111 Residential Buildings - Acquisition		0	0	65,157	0	65,157
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI				65,157
LCII: Gayaza	Completion of staff quarters at Kitanda H/C3	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			65,157
312121 Non-Residential Buildings - Acquisition		0	0	47,296	0	47,296
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				47,296
LCII: Kigungumika Ward	Store at District HQTRS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			47,296
Total Cost of Facilities Management		0	0	114,408	0	114,408
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		69,712	0	0	0	69,712

VOTE: 818 Bukomansimbi District

221009 Welfare and Entertainment	0	3,400	0	0	3,400
227001 Travel inland	0	10,163	0	0	10,163
Total Cost of Planning and Budgeting services	69,712	13,563	0	0	83,275
Total Cost of Institutional Coordination	69,712	13,563	114,408	0	197,683
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of ICT Services	0	3,000	0	0	3,000
Total Cost of Democratic Processes	0	3,000	0	0	3,000
Total Cost of Governance And Security	69,712	16,563	114,408	0	200,683
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	0	7,837	0	7,837
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				7,837
LCII: Kisagazi Ward	District Headquarters	Monitoring and appraisal of capital projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,294
LCII: Kisagazi Ward	District Headquarters	Desk and field appraisal of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		543
227001 Travel inland	0	29,442	0	0	29,442
Total Cost of Planning and Budgeting services	0	30,642	7,837	0	38,480
Total Cost of Development Planning, Research, Evaluation and Statistics	0	30,642	7,837	0	38,480
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	3,546	3,518	0	7,064
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				3,518
LCII: Kirembeko Ward	District HQTRS	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,518
Total Cost of Data Management and Dissemination	0	3,546	3,518	0	7,064

VOTE: 818 Bukomansimbi District

Total Cost of Resource Mobilization and Budgeting	0	3,546	3,518	0	7,064
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				5,000
LCII: Bukomansimbi Central Ward	District HQTRS	Monitoring Capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Inspection and Monitoring	0	0	5,000	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	0	5,000	0	5,000
Total Cost of Development Plan Implementation	0	34,189	16,355	0	50,544
Total Cost of Planning and Statistics	69,712	50,751	152,379	0	272,843
Total Cost of Planning	69,712	50,751	152,379	0	272,843

VOTE: 818 Bukomansimbi District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	33,532	33,532
District Unconditional Grant Non-Wage	3,475	3,475
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	445	445
Total Revenues Shares	33,532	33,532
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	3,920	3,920
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	33,532	33,532

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	29,611	0	0	0	29,611
221002 Workshops, Meetings and Seminars	0	445	0	0	445
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300

VOTE: 818 Bukomansimbi District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,275	0	0	2,275
Total Cost of Development and Management of Internal Audit and Controls	29,611	3,920	0	0	33,532
Total Cost of Accountability Systems and Service Delivery	29,611	3,920	0	0	33,532
Total Cost of Development Plan Implementation	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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	224,629	66,750
Programme Conditional Grant - Non Wage Recurrent	9,725	9,653
District Unconditional Grant Non-Wage	1,697	1,697
District Unconditional Grant Wage	54,455	54,455
Locally Raised Revenues	945	945
Other Transfers from Central Government	157,807	0
Total Revenues Shares	224,629	66,750
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,455	54,455
Non Wage	170,174	12,295
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	224,629	66,750

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	54,455	0	0	0	54,455
227001 Travel inland	0	9,653	0	0	9,653
Total Cost of Capacity Strengthening	54,455	9,653	0	0	64,109
Budget Output 190036 Trade Development					

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227001 Travel inland	0	1,697	0	0	1,697
Total Cost of Trade Development	0	1,697	0	0	1,697
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	54,455	11,350	0	0	65,805
Total Cost of Private Sector Development	54,455	11,350	0	0	65,805
Total Cost of Commercial Services	54,455	11,350	0	0	65,805

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	945	0	0	945
Total Cost of Regulation and Advisory Services	0	945	0	0	945
Total Cost of Enabling Environment	0	945	0	0	945
Total Cost of Private Sector Development	0	945	0	0	945
Total Cost of Value Chain Services	0	945	0	0	945
Total Cost of Trade, Industry and Local Development	54,455	12,295	0	0	66,750