

**Vote:567 Bukwo District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i>         | <b>Current Budget Performance</b>     |  |                                       |
|---|---------------------------------------|--|---------------------------------------|
|   | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
| <b>Locally Raised Revenues</b>            | 323,159                               | 69,977   | 279,051                               |
| <b>Discretionary Government Transfers</b> | 2,996,365                             | 2,445,739  | 3,303,297                             |
| <b>Conditional Government Transfers</b>   | 10,277,557                            | 7,592,753  | 12,814,872                            |
| <b>Other Government Transfers</b>         | 0                                     | 510,406  | 1,394,454                             |
| <b>Donor Funding</b>                      | 40,000                                | 112,154  | 93,246                                |
| <b>Grand Total</b>                        | <b>13,637,081</b>                     | <b>10,731,030</b>                                      | <b>17,884,921</b>                     |

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

| <i>Uganda Shillings Thousands</i> | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration                    | 1,858,340                             | 1,472,946  | 1,389,920                             |
| Finance                           | 321,121                               | 186,686  | 329,080                               |
| Statutory Bodies                  | 554,551                               | 356,605  | 689,957                               |
| Production and Marketing          | 570,653                               | 661,714  | 1,581,740                             |
| Health                            | 2,162,716                             | 1,729,883  | 3,435,418                             |
| Education                         | 6,620,795                             | 4,901,886  | 8,030,775                             |
| Roads and Engineering             | 414,882                               | 345,329  | 715,456                               |
| Water                             | 334,646                               | 315,066  | 341,834                               |
| Natural Resources                 | 169,434                               | 94,940   | 167,014                               |
| Community Based Services          | 460,020                               | 409,442  | 1,007,238                             |
| Planning                          | 103,358                               | 60,680   | 123,010                               |
| Internal Audit                    | 66,565                                | 36,316   | 73,480                                |
| <b>Grand Total</b>                | <b>13,637,081</b>                     | <b>10,571,492</b>                                      | <b>17,884,921</b>                     |
| <i>o/w: Wage:</i>                 | 8,891,392                             | 6,536,659  | 10,743,257                            |
| <i>Non-Wage Recurrent:</i>        | 3,399,257                             | 2,561,193  | 3,952,500                             |
| <i>Domestic Devt:</i>             | 1,306,432                             | 1,361,486  | 3,095,917                             |
| <i>Donor Devt:</i>                | 40,000                                | 112,154  | 93,246                                |

**Vote:567 Bukwo District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i>                                      | <b>Approved Budget for<br/>FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for FY<br/>2017/18</b> | <b>Approved Budget for<br/>FY 2018/19</b> |
|--|---|--|---|
| <b>1. Locally Raised Revenues</b>                          | <b>323,159</b>                            | <b>69,977</b>  | <b>279,051</b>                            |
| Advance Recoveries   | 0   | 0  | 0   |
| Advertisements/Bill Boards                                 | 0   | 0  | 0   |
| Animal & Crop Husbandry related Levies                     | 4,000                                     | 0  | 4,000                                     |
| Application Fees   | 10,200                                    | 1,690  | 10,200                                    |
| Beer   | 0   | 0  | 0   |
| Business licenses  | 20,000                                    | 5,402  | 20,000                                    |
| Land Fees  | 6,000                                     | 1,200  | 0   |
| Local Hotel Tax  | 5,000                                     | 0  | 14,051                                    |
| Local Services Tax   | 70,000                                    | 45,939   | 147,884                                   |
| Market /Gate Charges                                       | 12,959                                    | 2,150  | 12,959                                    |
| Miscellaneous receipts/income                              | 31,000                                    | 680  | 30,957                                    |
| Other Fees and Charges                                     | 45,000                                    | 5,930  | 0   |
| Park Fees  | 5,000                                     | 1,000  | 5,000                                     |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 10,000                                    | 0  | 0   |
| Registration of Businesses                                 | 14,000                                    | 1,930  | 14,000                                    |
| Rent & Rates - Non-Produced Assets – from other Govt units | 0   | 1,100  | 0   |
| Royalties  | 20,000                                    | 2,956  | 20,000                                    |
| Sale of (Produced) Government Properties/Assets            | 70,000                                    | 0  | 0   |
| <b>2a. Discretionary Government Transfers</b>              | <b>2,996,365</b>                          | <b>2,445,739</b>   | <b>3,303,297</b>                          |
| District Discretionary Development Equalization Grant      | 775,805                                   | 775,805  | 856,719                                   |
| District Unconditional Grant (Non-Wage)                    | 548,888                                   | 411,666  | 631,383                                   |
| District Unconditional Grant (Wage)                        | 1,460,125                                 | 1,095,094  | 1,559,671                                 |
| Urban Discretionary Development Equalization Grant         | 18,058                                    | 18,058   | 26,328                                    |
| Urban Unconditional Grant (Non-Wage)                       | 38,761                                    | 29,071   | 38,713                                    |
| Urban Unconditional Grant (Wage)                           | 154,728                                   | 116,046  | 190,483                                   |
| <b>2b. Conditional Government Transfer</b>                 | <b>10,277,557</b>                         | <b>7,592,753</b>   | <b>12,814,872</b>                         |
| Sector Conditional Grant (Wage)                            | 7,276,539                                 | 5,457,404  | 8,993,103                                 |
| Sector Conditional Grant (Non-Wage)                        | 1,820,558                                 | 1,033,602  | 1,993,407                                 |
| Sector Development Grant                                   | 391,932                                   | 391,932  | 1,370,081                                 |
| Transitional Development Grant                             | 120,638                                   | 120,638  | 21,053                                    |
| General Public Service Pension Arrears (Budgeting)         | 285,765                                   | 285,765  | 67,722                                    |
| Salary arrears (Budgeting)                                 | 67,270                                    | 67,270   | 2,400                                     |
| Pension for Local Governments                              | 138,743                                   | 104,057  | 148,457                                   |

# Vote:567 Bukwo District

FY 2018/19

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Gratuity for Local Governments   | 176,114           | 132,085           | 218,649           |
| <b>2c. Other Government Transfer</b>                                       | <b>0</b>          | <b>510,406</b>    | <b>1,394,454</b>  |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 0                 | 0                 | 0                 |
| Northern Uganda Social Action Fund (NUSAF)                                 | 0                 | 17,954            | 592,377           |
| Support to PLE (UNEB)  | 0                 | 20,863            | 0                 |
| Uganda Road Fund (URF)   | 0                 | 271,181           | 502,077           |
| Uganda Women Entrepreneurship Program(UWEP)                                | 0                 | 1,438             | 125,000           |
| Youth Livelihood Programme (YLP)   | 0                 | 10,920            | 175,000           |
| Support to Production Extension Services                                   | 0                 | 188,049           | 0                 |
| <b>3. Donor</b>  | <b>40,000</b>     | <b>112,154</b>    | <b>93,246</b>     |
| United Nations Children Fund (UNICEF)                                      | 0                 | 25,516            | 93,246            |
| World Health Organisation (WHO)  | 0                 | 86,638            | 0                 |
| Food and Agricultural Organisation (FAO)                                   | 40,000            | 0                 | 0                 |
| <b>Total Revenues shares</b>   | <b>13,637,081</b> | <b>10,731,030</b> | <b>17,884,921</b> |

**Vote:567 Bukwo District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>1,017,118</b>                      | <b>830,474</b>   | <b>784,292</b>                        |
| District Unconditional Grant (Non-Wage)               | 62,232                                | 94,075   | 66,799                                |
| District Unconditional Grant (Wage)                   | 143,995                               | 89,723   | 76,217                                |
| General Public Service Pension Arrears (Budgeting)    | 285,765                               | 285,765  | 67,722                                |
| Gratuity for Local Governments                        | 176,114                               | 132,085  | 218,649                               |
| Locally Raised Revenues                               | 143,000                               | 39,545   | 106,327                               |
| Other Transfers from Central Government               | 0                                     | 17,954   | 97,720                                |
| Pension for Local Governments                         | 138,743                               | 104,057  | 148,457                               |
| Salary arrears (Budgeting)                            | 67,270                                | 67,270   | 2,400                                 |
| <b>Development Revenues</b>                           | <b>226,517</b>                        | <b>233,877</b>   | <b>129,538</b>                        |
| District Discretionary Development Equalization Grant | 126,517                               | 133,877  | 129,538                               |
| Transitional Development Grant                        | 100,000                               | 100,000  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>1,243,635</b>                      | <b>1,064,352</b>                                       | <b>913,830</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 143,995                               | 89,344   | 76,217                                |
| Non Wage  | 873,123                               | 151,940  | 708,075                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 226,517                               | 0  | 129,538                               |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,243,635</b>                      | <b>241,284</b>   | <b>913,830</b>                        |

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

**Vote:567 Bukwo District****FY 2018/19**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                |          |          |                |
|---|--------------------------------|--|----------------|----------|----------|----------------|
|   |                                | Total                                    | Wage           | Non Wage | GoU Dev  | Donor          |
| 01 Higher LG Services                                     |                                |  |                |          |          |                |
| <b>138101 Operation of the Administration Department</b>  |                                |  |                |          |          |                |
| 211101 General Staff Salaries                             | 143,995                        | 76,217                                   | 0              | 0        | 0        | 76,217         |
| 211103 Allowances   | 0                              | 0  | 28,800         | 0        | 0        | 28,800         |
| 212105 Pension for Local Governments                      | 138,743                        | 0  | 148,457        | 0        | 0        | 148,457        |
| 212107 Gratuity for Local Governments                     | 176,114                        | 0  | 218,649        | 0        | 0        | 218,649        |
| 221001 Advertising and Public Relations                   | 5,000                          | 0  | 0              | 0        | 0        | 0              |
| 221010 Special Meals and Drinks                           | 0                              | 0  | 5,948          | 0        | 0        | 5,948          |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,010                          | 0  | 3,000          | 0        | 0        | 3,000          |
| 221012 Small Office Equipment                             | 1,000                          | 0  | 0              | 0        | 0        | 0              |
| 221013 Bad Debts  | 94,000                         | 0  | 0              | 0        | 0        | 0              |
| 221014 Bank Charges and other Bank related costs          | 1,000                          | 0  | 0              | 0        | 0        | 0              |
| 221017 Subscriptions                                      | 1,500                          | 0  | 0              | 0        | 0        | 0              |
| 222001 Telecommunications                                 | 2,000                          | 0  | 0              | 0        | 0        | 0              |
| 223005 Electricity  | 0                              | 0  | 3,000          | 0        | 0        | 3,000          |
| 227001 Travel inland                                      | 34,500                         | 0  | 110,098        | 0        | 0        | 110,098        |
| 227004 Fuel, Lubricants and Oils                          | 2,722                          | 0  | 12,000         | 0        | 0        | 12,000         |
| 228002 Maintenance - Vehicles                             | 12,000                         | 0  | 9,749          | 0        | 0        | 9,749          |
| 321608 General Public Service Pension arrears (Budgeting) | 285,765                        | 0  | 67,722         | 0        | 0        | 67,722         |
| 321617 Salary Arrears (Budgeting)                         | 67,270                         | 0  | 2,400          | 0        | 0        | 2,400          |
| <b>Total Cost of Output 01</b>                            | <b>968,619</b>                 | <b>76,217</b>                            | <b>609,824</b> | <b>0</b> | <b>0</b> | <b>686,042</b> |
| <b>138102 Human Resource Management Services</b>          |                                |  |                |          |          |                |
| 221010 Special Meals and Drinks                           | 1,000                          | 0  | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding     | 6,215                          | 0  | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment                             | 700                            | 0  | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                      | 24,585                         | 0  | 35,000         | 0        | 0        | 35,000         |
| <b>Total Cost of Output 02</b>                            | <b>32,500</b>                  | <b>0</b>                                 | <b>35,000</b>  | <b>0</b> | <b>0</b> | <b>35,000</b>  |
| <b>138103 Capacity Building for HLG</b>                   |                                |  |                |          |          |                |
| 221003 Staff Training                                     | 23,412                         | 0  | 0              | 0        | 0        | 0              |

# Vote:567 Bukwo District

FY 2018/19

|  |                  |               |                 |                |              |                |
|--|------------------|---------------|-----------------|----------------|--------------|----------------|
| <b>Total Cost of Output 03</b>                                   | <b>23,412</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>       |
| <b>138104 Supervision of Sub County programme implementation</b> |                  |               |                 |                |              |                |
| 227001 Travel inland   | 8,000            | 0             | 8,000           | 0              | 0            | 8,000          |
| <b>Total Cost of Output 04</b>                                   | <b>8,000</b>     | <b>0</b>      | <b>8,000</b>    | <b>0</b>       | <b>0</b>     | <b>8,000</b>   |
| <b>138106 Office Support services</b>                            |                  |               |                 |                |              |                |
| 213001 Medical expenses (To employees)                           | 0                | 0             | 2,000           | 0              | 0            | 2,000          |
| 221009 Welfare and Entertainment                                 | 0                | 0             | 5,000           | 0              | 0            | 5,000          |
| 221010 Special Meals and Drinks                                  | 0                | 0             | 2,000           | 0              | 0            | 2,000          |
| 221012 Small Office Equipment                                    | 0                | 0             | 5,000           | 0              | 0            | 5,000          |
| 222001 Telecommunications  | 0                | 0             | 0               | 0              | 0            | 0              |
| 227001 Travel inland   | 0                | 0             | 4,293           | 0              | 0            | 4,293          |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>         | <b>0</b>      | <b>18,293</b>   | <b>0</b>       | <b>0</b>     | <b>18,293</b>  |
| <b>138108 Assets and Facilities Management</b>                   |                  |               |                 |                |              |                |
| 227001 Travel inland   | 4,000            | 0             | 5,000           | 0              | 0            | 5,000          |
| <b>Total Cost of Output 08</b>                                   | <b>4,000</b>     | <b>0</b>      | <b>5,000</b>    | <b>0</b>       | <b>0</b>     | <b>5,000</b>   |
| <b>138109 Payroll and Human Resource Management Systems</b>      |                  |               |                 |                |              |                |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                | 0             | 6,295           | 0              | 0            | 6,295          |
| 227001 Travel inland   | 0                | 0             | 3,705           | 0              | 0            | 3,705          |
| <b>Total Cost of Output 09</b>                                   | <b>0</b>         | <b>0</b>      | <b>10,000</b>   | <b>0</b>       | <b>0</b>     | <b>10,000</b>  |
| <b>138111 Records Management Services</b>                        |                  |               |                 |                |              |                |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,500            | 0             | 4,000           | 0              | 0            | 4,000          |
| 221012 Small Office Equipment                                    | 500              | 0             | 0               | 0              | 0            | 0              |
| 227001 Travel inland   | 2,000            | 0             | 0               | 0              | 0            | 0              |
| <b>Total Cost of Output 11</b>                                   | <b>4,000</b>     | <b>0</b>      | <b>4,000</b>    | <b>0</b>       | <b>0</b>     | <b>4,000</b>   |
| <b>138112 Information collection and management</b>              |                  |               |                 |                |              |                |
| 221001 Advertising and Public Relations                          | 0                | 0             | 17,957          | 0              | 0            | 17,957         |
| <b>Total Cost of Output 12</b>                                   | <b>0</b>         | <b>0</b>      | <b>17,957</b>   | <b>0</b>       | <b>0</b>     | <b>17,957</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>1,040,531</b> | <b>76,217</b> | <b>708,075</b>  | <b>0</b>       | <b>0</b>     | <b>784,292</b> |
| <b>03 Capital Purchases</b>                                      | <b>Total</b>     | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>138172 Administrative Capital</b>                             |                  |               |                 |                |              |                |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 10,000           | 0             | 0               | 28,132         | 0            | 28,132         |

# Vote:567 Bukwo District

FY 2018/19

|  |                |   |  |                |                |          |                |
|--|----------------|---|--|----------------|----------------|----------|----------------|
| <b>Total for LCIII: Bukwo Town council</b>             |                | <b>County: Kongasis</b>   |  |                |                |          | <b>28,132</b>  |
| <i>LCII: Torasis</i>                                   | <i>Torasis</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |          | 12,132         |
| <i>LCII: Torasis</i>                                   | <i>Torasis</i> | <i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>                  | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |          | 16,000         |
| 312101 Non-Residential Buildings                       |                | 193,104   | 0  | 0              | 101,407        | 0        | <b>101,407</b> |
| <b>Total for LCIII: Bukwo Town council</b>             |                | <b>County: Kongasis</b>   |  |                |                |          | <b>101,407</b> |
| <i>LCII: Torasis</i>                                   | <i>Torasis</i> | <i>Building Construction - General Construction Works-227</i>                   | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |          | 77,034         |
| <i>LCII: Torasis</i>                                   | <i>Torasis</i> | <i>Building Construction - Maintenance and Repair-240</i>                       | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |          | 4,443          |
| <i>LCII: Torasis</i>                                   | <i>Torasis</i> | <i>Building Construction - Offices-248</i>                                      | <i>Source: District Discretionary Development Equalization Grant</i> |                |                |          | 19,929         |
| <b>Total Cost of Output 72</b>                         |                | <b>203,104</b>  | <b>0</b>   | <b>0</b>       | <b>129,538</b> | <b>0</b> | <b>129,538</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> |                | <b>203,104</b>  | <b>0</b>   | <b>0</b>       | <b>129,538</b> | <b>0</b> | <b>129,538</b> |
| <b>Total cost of District and Urban Administration</b> |                | <b>1,243,635</b>  | <b>76,217</b>  | <b>708,075</b> | <b>129,538</b> | <b>0</b> | <b>913,830</b> |
| <b>Total cost of Administration</b>                    |                | <b>1,243,635</b>  | <b>76,217</b>  | <b>708,075</b> | <b>129,538</b> | <b>0</b> | <b>913,830</b> |

**Vote:567 Bukwo District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>189,709</b>                        | <b>108,121</b>   | <b>170,562</b>                        |
| District Unconditional Grant (Non-Wage)      | 55,000                                | 31,560   | 55,000                                |
| District Unconditional Grant (Wage)          | 94,697                                | 65,472   | 95,562                                |
| Locally Raised Revenues                      | 40,012                                | 11,090   | 20,000                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>189,709</b>                        | <b>108,121</b>   | <b>170,562</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 94,697                                | 63,131   | 95,562                                |
| Non Wage                                     | 95,012                                | 42,649   | 75,000                                |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>189,709</b>                        | <b>105,781</b>   | <b>170,562</b>                        |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>01 Higher LG Services</b>                          | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>148101 LG Financial Management services</b>        |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                         | 94,697                                | 95,562  | 0               | 0              | 0            | 95,562       |
| 221003 Staff Training                                 | 800                                   | 0   | 500             | 0              | 0            | 500          |
| 221010 Special Meals and Drinks                       | 500                                   | 0   | 300             | 0              | 0            | 300          |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400                                 | 0   | 1,400           | 0              | 0            | 1,400        |
| 221012 Small Office Equipment                         | 500                                   | 0   | 392             | 0              | 0            | 392          |
| 221014 Bank Charges and other Bank related costs      | 1,162                                 | 0   | 0               | 0              | 0            | 0            |



# Vote:567 Bukwo District

FY 2018/19

|   |                |               |               |          |          |                |
|---|----------------|---------------|---------------|----------|----------|----------------|
| 222001 Telecommunications                             | 150            | 0             | 500           | 0        | 0        | 500            |
| 223005 Electricity                                    | 0              | 0             | 600           | 0        | 0        | 600            |
| 224004 Cleaning and Sanitation                        | 0              | 0             | 200           | 0        | 0        | 200            |
| 227001 Travel inland                                  | 20,500         | 0             | 15,320        | 0        | 0        | 15,320         |
| 227004 Fuel, Lubricants and Oils                      | 1,500          | 0             | 800           | 0        | 0        | 800            |
| 228002 Maintenance - Vehicles                         | 2,000          | 0             | 0             | 0        | 0        | 0              |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500            | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                        | <b>124,709</b> | <b>95,562</b> | <b>20,012</b> | <b>0</b> | <b>0</b> | <b>115,574</b> |

## 148102 Revenue Management and Collection Services

|  |               |          |              |          |          |              |
|--|---------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 500           | 0        | 400          | 0        | 0        | 400          |
| 221010 Special Meals and Drinks                          | 1,000         | 0        | 500          | 0        | 0        | 500          |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,000         | 0        | 2,100        | 0        | 0        | 2,100        |
| 222001 Telecommunications                                | 100           | 0        | 200          | 0        | 0        | 200          |
| 227001 Travel inland                                     | 5,000         | 0        | 3,580        | 0        | 0        | 3,580        |
| 227002 Travel abroad                                     | 0             | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                         | 1,000         | 0        | 400          | 0        | 0        | 400          |
| 228002 Maintenance - Vehicles                            | 900           | 0        | 0            | 0        | 0        | 0            |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0             | 0        | 800          | 0        | 0        | 800          |
| 228004 Maintenance – Other                               | 0             | 0        | 520          | 0        | 0        | 520          |
| <b>Total Cost of Output 02</b>                           | <b>12,500</b> | <b>0</b> | <b>8,500</b> | <b>0</b> | <b>0</b> | <b>8,500</b> |

## 148103 Budgeting and Planning Services

|   |              |          |              |          |          |              |
|---|--------------|----------|--------------|----------|----------|--------------|
| 221010 Special Meals and Drinks                       | 250          | 0        | 250          | 0        | 0        | 250          |
| 221011 Printing, Stationery, Photocopying and Binding | 800          | 0        | 800          | 0        | 0        | 800          |
| 227001 Travel inland                                  | 1,950        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils                      | 500          | 0        | 450          | 0        | 0        | 450          |
| <b>Total Cost of Output 03</b>                        | <b>3,500</b> | <b>0</b> | <b>3,500</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |

## 148104 LG Expenditure management Services

|   |     |   |     |   |   |     |
|---|-----|---|-----|---|---|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 150 | 0 | 0 | 150 |
| 221014 Bank Charges and other Bank related costs      | 0   | 0 | 850 | 0 | 0 | 850 |

# Vote:567 Bukwo District

FY 2018/19

|  |                |               |               |          |          |                |
|--|----------------|---------------|---------------|----------|----------|----------------|
| 227001 Travel inland   | 1,700          | 0             | 1,000         | 0        | 0        | 1,000          |
| 227004 Fuel, Lubricants and Oils                                 | 500            | 0             | 0             | 0        | 0        | 0              |
| 228004 Maintenance – Other                                       | 300            | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 04</b>                                   | <b>3,000</b>   | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>   |
| <b>148105 LG Accounting Services</b>                             |                |               |               |          |          |                |
| 221010 Special Meals and Drinks                                  | 500            | 0             | 500           | 0        | 0        | 500            |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500          | 0             | 2,278         | 0        | 0        | 2,278          |
| 221012 Small Office Equipment                                    | 0              | 0             | 422           | 0        | 0        | 422            |
| 227001 Travel inland   | 8,500          | 0             | 3,300         | 0        | 0        | 3,300          |
| 227004 Fuel, Lubricants and Oils                                 | 500            | 0             | 500           | 0        | 0        | 500            |
| <b>Total Cost of Output 05</b>                                   | <b>12,000</b>  | <b>0</b>      | <b>7,000</b>  | <b>0</b> | <b>0</b> | <b>7,000</b>   |
| <b>148106 Integrated Financial Management System</b>             |                |               |               |          |          |                |
| 221016 IFMS Recurrent costs                                      | 30,000         | 0             | 30,000        | 0        | 0        | 30,000         |
| <b>Total Cost of Output 06</b>                                   | <b>30,000</b>  | <b>0</b>      | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b>  |
| <b>148108 Sector Management and Monitoring</b>                   |                |               |               |          |          |                |
| 227001 Travel inland   | 4,000          | 0             | 3,988         | 0        | 0        | 3,988          |
| <b>Total Cost of Output 08</b>                                   | <b>4,000</b>   | <b>0</b>      | <b>3,988</b>  | <b>0</b> | <b>0</b> | <b>3,988</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>189,709</b> | <b>95,562</b> | <b>75,000</b> | <b>0</b> | <b>0</b> | <b>170,562</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>189,709</b> | <b>95,562</b> | <b>75,000</b> | <b>0</b> | <b>0</b> | <b>170,562</b> |
| <b>Total cost of Finance</b>                                     | <b>189,709</b> | <b>95,562</b> | <b>75,000</b> | <b>0</b> | <b>0</b> | <b>170,562</b> |

**Vote:567 Bukwo District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>507,256</b>                        | <b>318,050</b>   | <b>622,453</b>                        |
| District Unconditional Grant (Non-Wage)      | 263,259                               | 170,520  | 338,669                               |
| District Unconditional Grant (Wage)          | 208,612                               | 136,606  | 197,515                               |
| Locally Raised Revenues                      | 35,385                                | 10,924   | 86,269                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>507,256</b>                        | <b>318,050</b>   | <b>622,453</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 208,612                               | 112,580  | 197,515                               |
| Non Wage                                     | 298,644                               | 153,673  | 424,939                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>507,256</b>                        | <b>266,253</b>   | <b>622,453</b>                        |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>138201 LG Council Administration services</b>      |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                         | 208,612                               | 197,515   | 0               | 0              | 0            | 197,515      |
| 213001 Medical expenses (To employees)                | 0                                     | 0   | 1,000           | 0              | 0            | 1,000        |
| 213003 Retrenchment costs                             | 0                                     | 0   | 0               | 0              | 0            | 0            |
| 221010 Special Meals and Drinks                       | 1,500                                 | 0   | 3,930           | 0              | 0            | 3,930        |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500                                 | 0   | 0               | 0              | 0            | 0            |
| 221012 Small Office Equipment                         | 786                                   | 0   | 884             | 0              | 0            | 884          |

**Vote:567 Bukwo District****FY 2018/19**

|   |                |                |               |          |          |                |
|---|----------------|----------------|---------------|----------|----------|----------------|
| 221014 Bank Charges and other Bank related costs      | 800            | 0              | 602           | 0        | 0        | <b>602</b>     |
| 227001 Travel inland                                  | 14,300         | 0              | 37,270        | 0        | 0        | <b>37,270</b>  |
| 227004 Fuel, Lubricants and Oils                      | 12,000         | 0              | 1,200         | 0        | 0        | <b>1,200</b>   |
| 228002 Maintenance - Vehicles                         | 6,000          | 0              | 12,000        | 0        | 0        | <b>12,000</b>  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0              | 0              | 6,000         | 0        | 0        | <b>6,000</b>   |
| <b>Total Cost of Output 01</b>                        | <b>247,498</b> | <b>197,515</b> | <b>62,885</b> | <b>0</b> | <b>0</b> | <b>260,400</b> |

**138202 LG procurement management services**

|   |               |          |               |          |          |               |
|---|---------------|----------|---------------|----------|----------|---------------|
| 221010 Special Meals and Drinks                       | 500           | 0        | 500           | 0        | 0        | <b>500</b>    |
| 221011 Printing, Stationery, Photocopying and Binding | 2,982         | 0        | 3,011         | 0        | 0        | <b>3,011</b>  |
| 221012 Small Office Equipment                         | 1,500         | 0        | 1,500         | 0        | 0        | <b>1,500</b>  |
| 227001 Travel inland                                  | 6,360         | 0        | 6,500         | 0        | 0        | <b>6,500</b>  |
| 227004 Fuel, Lubricants and Oils                      | 1,000         | 0        | 833           | 0        | 0        | <b>833</b>    |
| <b>Total Cost of Output 02</b>                        | <b>12,342</b> | <b>0</b> | <b>12,343</b> | <b>0</b> | <b>0</b> | <b>12,343</b> |

**138203 LG staff recruitment services**

|  |               |          |               |          |          |               |
|--|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances  | 8,400         | 0        | 0             | 0        | 0        | <b>0</b>      |
| 213003 Retrenchment costs                                | 0             | 0        | 4,000         | 0        | 0        | <b>4,000</b>  |
| 221008 Computer supplies and Information Technology (IT) | 2,000         | 0        | 5,000         | 0        | 0        | <b>5,000</b>  |
| 221010 Special Meals and Drinks                          | 2,420         | 0        | 1,400         | 0        | 0        | <b>1,400</b>  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,800         | 0        | 1,400         | 0        | 0        | <b>1,400</b>  |
| 221012 Small Office Equipment                            | 3,000         | 0        | 800           | 0        | 0        | <b>800</b>    |
| 221017 Subscriptions                                     | 1,500         | 0        | 1,360         | 0        | 0        | <b>1,360</b>  |
| 227001 Travel inland                                     | 8,500         | 0        | 16,160        | 0        | 0        | <b>16,160</b> |
| 227004 Fuel, Lubricants and Oils                         | 500           | 0        | 0             | 0        | 0        | <b>0</b>      |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0             | 0        | 2,000         | 0        | 0        | <b>2,000</b>  |
| <b>Total Cost of Output 03</b>                           | <b>28,120</b> | <b>0</b> | <b>32,120</b> | <b>0</b> | <b>0</b> | <b>32,120</b> |

**138204 LG Land management services**

|   |       |   |     |   |   |            |
|---|-------|---|-----|---|---|------------|
| 211103 Allowances                                     | 5,680 | 0 | 0   | 0 | 0 | <b>0</b>   |
| 221010 Special Meals and Drinks                       | 293   | 0 | 300 | 0 | 0 | <b>300</b> |
| 221011 Printing, Stationery, Photocopying and Binding | 600   | 0 | 603 | 0 | 0 | <b>603</b> |

# Vote:567 Bukwo District

FY 2018/19

|   |                |                |                |          |          |                |
|---|----------------|----------------|----------------|----------|----------|----------------|
| 221012 Small Office Equipment                           | 0              | 0              | 124            | 0        | 0        | 124            |
| 227001 Travel inland                                    | 3,000          | 0              | 9,150          | 0        | 0        | 9,150          |
| 227004 Fuel, Lubricants and Oils                        | 800            | 0              | 196            | 0        | 0        | 196            |
| <b>Total Cost of Output 04</b>                          | <b>10,373</b>  | <b>0</b>       | <b>10,373</b>  | <b>0</b> | <b>0</b> | <b>10,373</b>  |
| <b>138205 LG Financial Accountability</b>               |                |                |                |          |          |                |
| 211103 Allowances                                       | 8,520          | 0              | 0              | 0        | 0        | 0              |
| 221010 Special Meals and Drinks                         | 0              | 0              | 1,000          | 0        | 0        | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding   | 0              | 0              | 2,000          | 0        | 0        | 2,000          |
| 227001 Travel inland                                    | 6,383          | 0              | 11,903         | 0        | 0        | 11,903         |
| <b>Total Cost of Output 05</b>                          | <b>14,903</b>  | <b>0</b>       | <b>14,903</b>  | <b>0</b> | <b>0</b> | <b>14,903</b>  |
| <b>138206 LG Political and executive oversight</b>      |                |                |                |          |          |                |
| 211103 Allowances                                       | 168,720        | 0              | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000          | 0              | 1,500          | 0        | 0        | 1,500          |
| 221012 Small Office Equipment                           | 0              | 0              | 1,619          | 0        | 0        | 1,619          |
| 227001 Travel inland                                    | 5,400          | 0              | 263,995        | 0        | 0        | 263,995        |
| <b>Total Cost of Output 06</b>                          | <b>175,120</b> | <b>0</b>       | <b>267,114</b> | <b>0</b> | <b>0</b> | <b>267,114</b> |
| <b>138207 Standing Committees Services</b>              |                |                |                |          |          |                |
| 211103 Allowances                                       | 18,900         | 0              | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                    | 0              | 0              | 25,201         | 0        | 0        | 25,201         |
| <b>Total Cost of Output 07</b>                          | <b>18,900</b>  | <b>0</b>       | <b>25,201</b>  | <b>0</b> | <b>0</b> | <b>25,201</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>507,256</b> | <b>197,515</b> | <b>424,939</b> | <b>0</b> | <b>0</b> | <b>622,453</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>507,256</b> | <b>197,515</b> | <b>424,939</b> | <b>0</b> | <b>0</b> | <b>622,453</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>507,256</b> | <b>197,515</b> | <b>424,939</b> | <b>0</b> | <b>0</b> | <b>622,453</b> |

**Vote:567 Bukwo District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>302,503</b>                        | <b>324,725</b>   | <b>802,893</b>                        |
| District Unconditional Grant (Wage)          | 47,300                                | 20,156   | 97,575                                |
| Locally Raised Revenues                      | 8,000                                 | 451  | 0                                     |
| Other Transfers from Central Government      | 0                                     | 118,716  | 0                                     |
| Sector Conditional Grant (Non-Wage)          | 22,510                                | 16,883   | 230,717                               |
| Sector Conditional Grant (Wage)              | 224,693                               | 168,519  | 474,601                               |
| <b>Development Revenues</b>                  | <b>15,083</b>                         | <b>84,417</b>  | <b>526,281</b>                        |
| Other Transfers from Central Government      | 0                                     | 69,333   | 429,657                               |
| Sector Development Grant                     | 15,083                                | 15,083   | 96,624                                |
| <b>Total Revenues shares</b>                 | <b>317,587</b>                        | <b>409,142</b>   | <b>1,329,174</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 271,993                               | 183,618  | 572,175                               |
| Non Wage                                     | 30,510                                | 25,318   | 230,717                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 15,083                                | 8,097  | 526,281                               |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>317,587</b>                        | <b>217,034</b>   | <b>1,329,174</b>                      |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                 |                                       |   |                 |                |              |              |
| <b>018101 Extension Worker Services</b>               |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                         | 224,693                               | 572,175   | 0               | 0              | 0            | 572,175      |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 0   | 0               | 0              | 0            | 0            |
| 227001 Travel inland                                  | 0                                     | 0   | 0               | 0              | 0            | 0            |

# Vote:567 Bukwo District

FY 2018/19

|   |                         |                    |   |          |          |                |
|---|-------------------------|--------------------|---|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils                          | 0                       | 0                  | 0   | 0        | 0        | 0              |
| 228002 Maintenance - Vehicles                             | 0                       | 0                  | 0   | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                            | <b>224,693</b>          | <b>572,175</b>     | <b>0</b>                                    | <b>0</b> | <b>0</b> | <b>572,175</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>   | <b>224,693</b>          | <b>572,175</b>     | <b>0</b>                                    | <b>0</b> | <b>0</b> | <b>572,175</b> |
| 02 Lower Local Services                                   | Total                   | Wage               | Non Wage                                    | GoU Dev  | Donor    | Total          |
| 018151 LLG Extension Services (LLS)                       |                         |                    |   |          |          |                |
| 263104 Transfers to other govt. units (Current)           | 0                       | 0                  | 203,046                                     | 0        | 0        | 203,046        |
| <b>Total for LCIII: Riwo</b>                              | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Riwo  | Riwo                    | Riwo               | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Senendet</b>                          | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Rwanda  | Senendet                | Senendet           | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Kaptererwo</b>                        | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Kapkoloswo  | Kaptererwo              | Kaptererwo         | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Chepkwasta</b>                        | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Kapsabit  | Chepkwasta              | Chepkwasta         | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Bukwo</b>                             | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Muimet  | Bukwo                   | Bukwo              | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Bukwo Town council</b>                | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Torasis   | Bukwo Town Council      | Bukwo Town Council | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Chesower</b>                          | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Bisho   | Chesower                | Chesower           | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Suam</b>                              | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Kwirwot   | Suam                    | Suam               | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Kabei</b>                             | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Kabei   | Kabei                   | Kabei              | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Kortek</b>                            | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Kubobei   | Kortek                  | Kortek             | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Tulel</b>                             | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Tulel   | Tulel                   | Tulel              | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| <b>Total for LCIII: Kamet</b>                             | <b>County: Kongasis</b> |                    |   |          |          | <b>16,920</b>  |
| LCII: Kamet   | Kamet                   | Kamet              | Source: Sector Conditional Grant (Non-Wage) |          |          | 16,920         |
| 263204 Transfers to other govt. units (Capital)           | 10,320                  | 0                  | 0   | 0        | 0        | 0              |
| <b>Total Cost of Output 51</b>                            | <b>10,320</b>           | <b>0</b>           | <b>203,046</b>                              | <b>0</b> | <b>0</b> | <b>203,046</b> |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>10,320</b>           | <b>0</b>           | <b>203,046</b>                              | <b>0</b> | <b>0</b> | <b>203,046</b> |

**Vote:567 Bukwo District****FY 2018/19**

|  |                |                |                |          |          |                |
|--|----------------|----------------|----------------|----------|----------|----------------|
| <b>Total cost of Agricultural Extension Services</b> | <b>235,013</b> | <b>572,175</b> | <b>203,046</b> | <b>0</b> | <b>0</b> | <b>775,221</b> |
|--|----------------|----------------|----------------|----------|----------|----------------|

**0182 District Production Services**

| <b>Ushs Thousands</b>        | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|------------------------------|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>01 Higher LG Services</b> | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |

**018201 District Production Management Services**

|   |               |          |              |          |          |              |
|---|---------------|----------|--------------|----------|----------|--------------|
| 211101 General Staff Salaries                         | 47,300        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 1,323         | 0        | 333          | 0        | 0        | 333          |
| 221012 Small Office Equipment                         | 500           | 0        | 0            | 0        | 0        | 0            |
| 221014 Bank Charges and other Bank related costs      | 640           | 0        | 0            | 0        | 0        | 0            |
| 227002 Travel abroad                                  | 0             | 0        | 1,000        | 0        | 0        | 1,000        |
| 227004 Fuel, Lubricants and Oils                      | 0             | 0        | 667          | 0        | 0        | 667          |
| <b>Total Cost of Output 01</b>                        | <b>49,764</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**018202 Crop disease control and marketing**

|                                |              |          |          |          |          |          |
|--------------------------------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland           | 9,627        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b> | <b>9,627</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**018203 Livestock Vaccination and Treatment**

|   |          |          |              |          |          |              |
|---|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 500          | 0        | 0        | 500          |
| 227001 Travel inland                                  | 0        | 0        | 1,500        | 0        | 0        | 1,500        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Output 03</b>                        | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**018205 Crop disease control and regulation**

|   |          |          |              |          |          |              |
|---|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 667          | 0        | 0        | 667          |
| 227001 Travel inland                                  | 0        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0        | 1,333        | 0        | 0        | 1,333        |
| <b>Total Cost of Output 05</b>                        | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

**018207 Tsetse vector control and commercial insects farm promotion**

|   |          |          |              |          |          |              |
|---|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 333          | 0        | 0        | 333          |
| 227001 Travel inland                                  | 0        | 0        | 667          | 0        | 0        | 667          |
| <b>Total Cost of Output 07</b>                        | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |



**Vote:567 Bukwo District****FY 2018/19****018208 Sector Capacity Development**

|   |          |          |              |          |          |              |
|---|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 667          | 0        | 0        | <b>667</b>   |
| 227001 Travel inland                                  | 0        | 0        | 2,000        | 0        | 0        | <b>2,000</b> |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0        | 1,333        | 0        | 0        | <b>1,333</b> |
| <b>Total Cost of Output 08</b>                        | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

**018210 Vermin Control Services**

|                                |              |          |              |          |          |              |
|--------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland           | 1,600        | 0        | 1,000        | 0        | 0        | <b>1,000</b> |
| <b>Total Cost of Output 10</b> | <b>1,600</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

**018212 District Production Management Services**

|   |               |          |               |          |          |               |
|---|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding   | 0             | 0        | 895           | 0        | 0        | <b>895</b>    |
| 227001 Travel inland                                    | 0             | 0        | 2,685         | 0        | 0        | <b>2,685</b>  |
| 227004 Fuel, Lubricants and Oils                        | 0             | 0        | 1,790         | 0        | 0        | <b>1,790</b>  |
| <b>Total Cost of Output 12</b>                          | <b>0</b>      | <b>0</b> | <b>5,370</b>  | <b>0</b> | <b>0</b> | <b>5,370</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>60,991</b> | <b>0</b> | <b>20,370</b> | <b>0</b> | <b>0</b> | <b>20,370</b> |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

**018272 Administrative Capital**

|   |   |   |   |        |   |               |
|---|---|---|---|--------|---|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 50,008 | 0 | <b>50,008</b> |
|---|---|---|---|--------|---|---------------|

**Total for LCIII: Bukwo Town council** **County: Kongasis** **50,008**

*LCII: Torasis* *District Headquarters* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* **50,008**

|                         |        |   |   |   |   |          |
|-------------------------|--------|---|---|---|---|----------|
| 312104 Other Structures | 15,083 | 0 | 0 | 0 | 0 | <b>0</b> |
|-------------------------|--------|---|---|---|---|----------|

|                            |   |   |   |        |   |               |
|----------------------------|---|---|---|--------|---|---------------|
| 312201 Transport Equipment | 0 | 0 | 0 | 24,000 | 0 | <b>24,000</b> |
|----------------------------|---|---|---|--------|---|---------------|

**Total for LCIII: Bukwo Town council** **County: Kongasis** **24,000**

*LCII: Torasis* *District Headquarters* *Transport Equipment - Assorted Vehicles-1901* *Source: Sector Development Grant* **24,000**

|                      |   |   |   |       |   |              |
|----------------------|---|---|---|-------|---|--------------|
| 312213 ICT Equipment | 0 | 0 | 0 | 8,616 | 0 | <b>8,616</b> |
|----------------------|---|---|---|-------|---|--------------|

**Total for LCIII: Bukwo Town council** **County: Kongasis** **8,616**

*LCII: Torasis* *District Headquarters* *ICT - Computers- 733* *Source: Sector Development Grant* **8,616**

|                                |               |          |          |               |          |               |
|--------------------------------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Output 72</b> | <b>15,083</b> | <b>0</b> | <b>0</b> | <b>82,624</b> | <b>0</b> | <b>82,624</b> |
|--------------------------------|---------------|----------|----------|---------------|----------|---------------|

# Vote:567 Bukwo District

## FY 2018/19

### 018275 Non Standard Service Delivery Capital

|  |                              |   |  |                |          |                |
|--|------------------------------|---|--|----------------|----------|----------------|
| 314201 Materials and supplies              | 0                            | 0   | 0  | 429,657        | 0        | 429,657        |
| <b>Total for LCIII: Bukwo Town council</b> | <b>County: Kongasis</b>      |   |  |                |          | <b>429,657</b> |
| <i>LCII: Torasis</i>                       | <i>District Headquarters</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Other Transfers from Central Government</i> |                |          | 429,657        |
| <b>Total Cost of Output 75</b>             | <b>0</b>                     | <b>0</b>  | <b>0</b>   | <b>429,657</b> | <b>0</b> | <b>429,657</b> |

### 018282 Slaughter slab construction

|                                |                         |   |   |              |          |              |
|--------------------------------|-------------------------|---|---|--------------|----------|--------------|
| 312104 Other Structures        | 0                       | 0   | 0                                       | 4,000        | 0        | 4,000        |
| <b>Total for LCIII: Suam</b>   | <b>County: Kongasis</b> |   |   |              |          | <b>4,000</b> |
| <i>LCII: Chepkusawar</i>       | <i>Suam</i>             | <i>Construction Services - Projects-407</i> | <i>Source: Sector Development Grant</i> |              |          | 4,000        |
| <b>Total Cost of Output 82</b> | <b>0</b>                | <b>0</b>                                    | <b>0</b>                                | <b>4,000</b> | <b>0</b> | <b>4,000</b> |

### 018283 Livestock market construction

|  |                         |  |   |                |          |                |
|--|-------------------------|--|---|----------------|----------|----------------|
| 312104 Other Structures                                | 0                       | 0  | 0                                       | 10,000         | 0        | 10,000         |
| <b>Total for LCIII: Riwo</b>                           | <b>County: Kongasis</b> |  |   |                |          | <b>10,000</b>  |
| <i>LCII: Riwo</i>                                      | <i>Kamerimeri</i>       | <i>Construction Services - Livestock Markets-399</i> | <i>Source: Sector Development Grant</i> |                |          | 10,000         |
| <b>Total Cost of Output 83</b>                         | <b>0</b>                | <b>0</b>   | <b>0</b>                                | <b>10,000</b>  | <b>0</b> | <b>10,000</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>15,083</b>           | <b>0</b>   | <b>0</b>                                | <b>526,281</b> | <b>0</b> | <b>526,281</b> |
| <b>Total cost of District Production Services</b>      | <b>76,074</b>           | <b>0</b>   | <b>20,370</b>                           | <b>526,281</b> | <b>0</b> | <b>546,652</b> |

### 0183 District Commercial Services

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
|   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| 01 Higher LG Services   |                                |  |              |          |          |              |
| <b>018301 Trade Development and Promotion Services</b>        |                                |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0  | 667          | 0        | 0        | 667          |
| 227002 Travel abroad  | 1,625                          | 0  | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                              | 0                              | 0  | 333          | 0        | 0        | 333          |
| <b>Total Cost of Output 01</b>                                | <b>1,625</b>                   | <b>0</b>                                 | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |
| <b>018304 Cooperatives Mobilisation and Outreach Services</b> |                                |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0  | 1,534        | 0        | 0        | 1,534        |
| 227002 Travel abroad  | 1,625                          | 0  | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                              | 0                              | 0  | 767          | 0        | 0        | 767          |

# Vote:567 Bukwo District

FY 2018/19

|   |                |                |                |                |          |                  |
|---|----------------|----------------|----------------|----------------|----------|------------------|
| <b>Total Cost of Output 04</b>                          | <b>1,625</b>   | <b>0</b>       | <b>2,301</b>   | <b>0</b>       | <b>0</b> | <b>2,301</b>     |
| <b>018305 Tourism Promotional Services</b>              |                |                |                |                |          |                  |
| 227001 Travel inland                                    | 0              | 0              | 667            | 0              | 0        | 667              |
| 227004 Fuel, Lubricants and Oils                        | 0              | 0              | 333            | 0              | 0        | 333              |
| <b>Total Cost of Output 05</b>                          | <b>0</b>       | <b>0</b>       | <b>1,000</b>   | <b>0</b>       | <b>0</b> | <b>1,000</b>     |
| <b>018306 Industrial Development Services</b>           |                |                |                |                |          |                  |
| 227002 Travel abroad                                    | 1,625          | 0              | 0              | 0              | 0        | 0                |
| <b>Total Cost of Output 06</b>                          | <b>1,625</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>018307 Tourism Development</b>                       |                |                |                |                |          |                  |
| 227001 Travel inland                                    | 0              | 0              | 1,000          | 0              | 0        | 1,000            |
| 227002 Travel abroad                                    | 1,625          | 0              | 0              | 0              | 0        | 0                |
| <b>Total Cost of Output 07</b>                          | <b>1,625</b>   | <b>0</b>       | <b>1,000</b>   | <b>0</b>       | <b>0</b> | <b>1,000</b>     |
| <b>018308 Sector Management and Monitoring</b>          |                |                |                |                |          |                  |
| 227001 Travel inland                                    | 0              | 0              | 1,333          | 0              | 0        | 1,333            |
| 227004 Fuel, Lubricants and Oils                        | 0              | 0              | 667            | 0              | 0        | 667              |
| <b>Total Cost of Output 08</b>                          | <b>0</b>       | <b>0</b>       | <b>2,000</b>   | <b>0</b>       | <b>0</b> | <b>2,000</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>6,500</b>   | <b>0</b>       | <b>7,301</b>   | <b>0</b>       | <b>0</b> | <b>7,301</b>     |
| <b>Total cost of District Commercial Services</b>       | <b>6,500</b>   | <b>0</b>       | <b>7,301</b>   | <b>0</b>       | <b>0</b> | <b>7,301</b>     |
| <b>Total cost of Production and Marketing</b>           | <b>317,587</b> | <b>572,175</b> | <b>230,717</b> | <b>526,281</b> | <b>0</b> | <b>1,329,174</b> |

**Vote:567 Bukwo District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>2,046,808</b>                      | <b>1,534,356</b>                                       | <b>2,783,512</b>                      |
| Locally Raised Revenues                               | 1,000                                 | 0  | 0                                     |
| Sector Conditional Grant (Non-Wage)                   | 231,733                               | 173,800  | 234,419                               |
| Sector Conditional Grant (Wage)                       | 1,814,075                             | 1,360,556  | 2,549,093                             |
| <b>Development Revenues</b>                           | <b>108,770</b>                        | <b>195,408</b>   | <b>651,906</b>                        |
| District Discretionary Development Equalization Grant | 108,770                               | 108,770  | 127,762                               |
| Donor Funding   | 0                                     | 86,638   | 0                                     |
| Sector Development Grant                              | 0                                     | 0  | 524,144                               |
| Transitional Development Grant                        | 0                                     | 0  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>2,155,578</b>                      | <b>1,729,765</b>                                       | <b>3,435,418</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 1,814,075                             | 1,092,612  | 2,549,093                             |
| Non Wage  | 232,733                               | 173,747  | 234,419                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 108,770                               | 0  | 651,906                               |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>2,155,578</b>                      | <b>1,266,358</b>                                       | <b>3,435,418</b>                      |

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

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                   |                                       |   |                 |                |              |              |
| <b>088101 Public Health Promotion</b>                   |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                           | 58,553                                | 0   | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 01</b>                          | <b>58,553</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>58,553</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

# Vote:567 Bukwo District

FY 2018/19

| 02 Lower Local Services                              |            | Total             | Wage  | Non Wage | GoU Dev | Donor | Total     |
|--|------------|-------------------|---|----------|---------|-------|-----------|
| 088153 NGO Basic Healthcare Services (LLS)           |            |                   |   |          |         |       |           |
| 263366 Sector Conditional Grant (Wage)               |            | 256,924           | 330,807                                     | 0        | 0       | 0     | 330,807   |
| Total for LCIII: Bukwo Town council                  |            | County: Kongasis  |   |          |         |       | 330,807   |
| LCII: Torasis  | Esso Cell  | Bukwo NGO HC IV   | Source: Sector Conditional Grant (Wage)     |          |         |       | 330,807   |
| 263367 Sector Conditional Grant (Non-Wage)           |            | 7,520             | 0   | 0        | 0       | 0     | 0         |
| 263369 Support Services Conditional Grant (Non-Wage) |            | 0                 | 0   | 7,200    | 0       | 0     | 7,200     |
| Total for LCIII: Bukwo Town council                  |            | County: Kongasis  |   |          |         |       | 7,200     |
| LCII: Torasis  | Esso Cell  | Bukwo NGO HC IV   | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 7,200     |
| Total Cost of Output 53                              |            | 264,444           | 330,807                                     | 7,200    | 0       | 0     | 338,007   |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS)     |            |                   |   |          |         |       |           |
| 263366 Sector Conditional Grant (Wage)               |            | 801,365           | 1,048,845                                   | 0        | 0       | 0     | 1,048,845 |
| Total for LCIII: Riwo                                |            | County: Kongasis  |   |          |         |       | 74,908    |
| LCII: Brim   | Brim       | Brim HC II        | Source: Sector Conditional Grant (Wage)     |          |         |       | 74,908    |
| Total for LCIII: Senendet                            |            | County: Kongasis  |   |          |         |       | 87,517    |
| LCII: Kapkoros                                       | Kapmuneru  | Kapkoros HC II    | Source: Sector Conditional Grant (Wage)     |          |         |       | 87,517    |
| Total for LCIII: Kaptererwo                          |            | County: Kongasis  |   |          |         |       | 184,868   |
| LCII: Kapkoloswo                                     | Kapkoloswo | Kapkoloswo HC III | Source: Sector Conditional Grant (Wage)     |          |         |       | 184,868   |
| Total for LCIII: Chepkwasta                          |            | County: Kongasis  |   |          |         |       | 89,657    |
| LCII: Kapsabit                                       | Mtorokwo   | Chepkwasta HC II  | Source: Sector Conditional Grant (Wage)     |          |         |       | 55,434    |
| LCII: Kapsarur                                       | Chemweyet  | Kapsarur HC II    | Source: Sector Conditional Grant (Wage)     |          |         |       | 34,223    |
| Total for LCIII: Bukwo                               |            | County: Kongasis  |   |          |         |       | 66,930    |
| LCII: Amanang  | Marambach  | Amanang HC II     | Source: Sector Conditional Grant (Wage)     |          |         |       | 66,930    |
| Total for LCIII: Chesower                            |            | County: Kongasis  |   |          |         |       | 156,482   |
| LCII: Kapteka  | Cheringany | Chesower HC III   | Source: Sector Conditional Grant (Wage)     |          |         |       | 156,482   |
| Total for LCIII: Suam                                |            | County: Kongasis  |   |          |         |       | 55,070    |
| LCII: Kwirwot  | Kwirwot    | Kwirwot HC III    | Source: Sector Conditional Grant (Wage)     |          |         |       | 55,070    |
| Total for LCIII: Kabei                               |            | County: Kongasis  |   |          |         |       | 45,070    |
| LCII: Mutushet                                       | Chemuron   | Mutushet HC II    | Source: Sector Conditional Grant (Wage)     |          |         |       | 45,070    |
| Total for LCIII: Kortek                              |            | County: Kongasis  |   |          |         |       | 130,445   |
| LCII: Chesimat                                       | Chesimat   | Chesimat HC II    | Source: Sector Conditional Grant (Wage)     |          |         |       | 30,223    |
| LCII: Kubobei  | Kubobei    | Kortek HC III     | Source: Sector Conditional Grant (Wage)     |          |         |       | 100,221   |

# Vote:567 Bukwo District

FY 2018/19

|  |                    |  |                  |
|--|--------------------|--|------------------|
| <b>Total for LCIII: Tulel</b>                        |                    | <b>County: Kongasis</b>  | <b>55,505</b>    |
| <i>LCII: Tulel</i>                                   | <i>Chemuron</i>    | <i>Tulel HC II Source: Sector Conditional Grant (Wage)</i>           | 55,505           |
| <b>Total for LCIII: Kamet</b>                        |                    | <b>County: Kongasis</b>  | <b>102,395</b>   |
| <i>LCII: Kapkumolon</i>                              | <i>Kapswayoy</i>   | <i>Kamet HC II Source: Sector Conditional Grant (Wage)</i>           | 52,471           |
| <i>LCII: Lwongon</i>                                 | <i>Aralam</i>      | <i>Aralam HC II Source: Sector Conditional Grant (Wage)</i>          | 49,924           |
| 263367 Sector Conditional Grant (Non-Wage)           | 71,037             | 0 0 0 0  | 0                |
| 263369 Support Services Conditional Grant (Non-Wage) | 0                  | 0 63,242 0 0   | 63,242           |
| <b>Total for LCIII: Riwo</b>                         |                    | <b>County: Kongasis</b>  | <b>2,962</b>     |
| <i>LCII: Brim</i>                                    | <i>Brim</i>        | <i>Brim HC II Source: Sector Conditional Grant (Non-Wage)</i>        | 2,962            |
| <b>Total for LCIII: Senendet</b>                     |                    | <b>County: Kongasis</b>  | <b>2,962</b>     |
| <i>LCII: Kapkoros</i>                                | <i>Kapmuneru</i>   | <i>Kapkoros HC II Source: Sector Conditional Grant (Non-Wage)</i>    | 2,962            |
| <b>Total for LCIII: Kaptererwo</b>                   |                    | <b>County: Kongasis</b>  | <b>9,235</b>     |
| <i>LCII: Kapkoloswo</i>                              | <i>Kapkoloswo</i>  | <i>Kapkoloswo HC III Source: Sector Conditional Grant (Non-Wage)</i> | 9,235            |
| <b>Total for LCIII: Chepkwasta</b>                   |                    | <b>County: Kongasis</b>  | <b>7,404</b>     |
| <i>LCII: Kapsabit</i>                                | <i>Mtorokwo</i>    | <i>Chepkwasta HC II Source: Sector Conditional Grant (Non-Wage)</i>  | 3,702            |
| <i>LCII: Kapsarur</i>                                | <i>Chemweyeyet</i> | <i>Kapsarur HC II Source: Sector Conditional Grant (Non-Wage)</i>    | 3,702            |
| <b>Total for LCIII: Bukwo</b>                        |                    | <b>County: Kongasis</b>  | <b>3,702</b>     |
| <i>LCII: Amanang</i>                                 | <i>Marambach</i>   | <i>Amanang HC II Source: Sector Conditional Grant (Non-Wage)</i>     | 3,702            |
| <b>Total for LCIII: Chesower</b>                     |                    | <b>County: Kongasis</b>  | <b>9,468</b>     |
| <i>LCII: Chesower</i>                                | <i>Cherungany</i>  | <i>Chesower HC III Source: Sector Conditional Grant (Non-Wage)</i>   | 9,468            |
| <b>Total for LCIII: Suam</b>                         |                    | <b>County: Kongasis</b>  | <b>2,962</b>     |
| <i>LCII: Kwirwot</i>                                 | <i>Kwirwot</i>     | <i>Kwirwot HC II Source: Sector Conditional Grant (Non-Wage)</i>     | 2,962            |
| <b>Total for LCIII: Kabei</b>                        |                    | <b>County: Kongasis</b>  | <b>2,962</b>     |
| <i>LCII: Mutushet</i>                                | <i>Chemuron</i>    | <i>Mutushet HC II Source: Sector Conditional Grant (Non-Wage)</i>    | 2,962            |
| <b>Total for LCIII: Kortek</b>                       |                    | <b>County: Kongasis</b>  | <b>11,962</b>    |
| <i>LCII: Chesimat</i>                                | <i>Chesimat</i>    | <i>Chesimat HC II Source: Sector Conditional Grant (Non-Wage)</i>    | 3,702            |
| <i>LCII: Kubobei</i>                                 | <i>Kubobei</i>     | <i>Kortek HC III Source: Sector Conditional Grant (Non-Wage)</i>     | 8,260            |
| <b>Total for LCIII: Tulel</b>                        |                    | <b>County: Kongasis</b>  | <b>2,962</b>     |
| <i>LCII: Burkeywo</i>                                | <i>Chemuron</i>    | <i>Tulel HC II Source: Sector Conditional Grant (Non-Wage)</i>       | 2,962            |
| <b>Total for LCIII: Kamet</b>                        |                    | <b>County: Kongasis</b>  | <b>6,664</b>     |
| <i>LCII: Kapkumolon</i>                              | <i>Kapswayoy</i>   | <i>Kamet HC II Source: Sector Conditional Grant (Non-Wage)</i>       | 2,962            |
| <i>LCII: Lwongon</i>                                 | <i>Aralam</i>      | <i>Aralam HC II Source: Sector Conditional Grant (Non-Wage)</i>      | 3,702            |
| <b>Total Cost of Output 54</b>                       |                    | <b>872,402 1,048,845 63,242 0 0</b>                                  | <b>1,112,087</b> |

088155 Standard Pit Latrine Construction (LLS.)

# Vote:567 Bukwo District

FY 2018/19

|   |                         |   |                 |                |              |                  |
|---|-------------------------|---|-----------------|----------------|--------------|------------------|
| 263203 District Discretionary Development Equalization Grants | 5,405                   | 0   | 0               | 0              | 0            | 0                |
| <b>Total Cost of Output 55</b>                                | <b>5,405</b>            | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>         |
| <b>Total Cost of Class of Output Lower Local Services</b>     | <b>1,142,251</b>        | <b>1,379,652</b>  | <b>70,442</b>   | <b>0</b>       | <b>0</b>     | <b>1,450,094</b> |
| <b>03 Capital Purchases</b>                                   | <b>Total</b>            | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>     |
| <b>088175 Non Standard Service Delivery Capital</b>           |                         |   |                 |                |              |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 0                       | 0   | 0               | 450            | 0            | 450              |
| <b>Total for LCIII: Tulel</b>                                 | <b>County: Kongasis</b> |   |                 |                |              | <b>450</b>       |
| <i>LCII: Burkeywo</i>   | <i>Chemuron</i>         | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |                 |                |              | 450              |
|   |                         | <i>Source: Sector Development Grant</i>   |                 |                |              |                  |
| 312104 Other Structures                                       | 0                       | 0   | 0               | 7,101          | 0            | 7,101            |
| <b>Total for LCIII: Tulel</b>                                 | <b>County: Kongasis</b> |   |                 |                |              | <b>7,101</b>     |
| <i>LCII: Burkeywo</i>   | <i>Chemuron</i>         | <i>Construction Services - Energy Installations-394</i>                         |                 |                |              | 7,101            |
|   |                         | <i>Source: Sector Development Grant</i>   |                 |                |              |                  |
| 312201 Transport Equipment                                    | 17,000                  | 0   | 0               | 0              | 0            | 0                |
| <b>Total Cost of Output 75</b>                                | <b>17,000</b>           | <b>0</b>  | <b>0</b>        | <b>7,551</b>   | <b>0</b>     | <b>7,551</b>     |
| <b>088180 Health Centre Construction and Rehabilitation</b>   |                         |   |                 |                |              |                  |
| 312101 Non-Residential Buildings                              | 0                       | 0   | 0               | 28,937         | 0            | 28,937           |
| <b>Total for LCIII: Kamet</b>                                 | <b>County: Kongasis</b> |   |                 |                |              | <b>28,937</b>    |
| <i>LCII: Lwongon</i>  | <i>Aralam</i>           | <i>Building Construction - Latrines-237</i>                                     |                 |                |              | 28,937           |
|   |                         | <i>Source: District Discretionary Development Equalization Grant</i>            |                 |                |              |                  |
| <b>Total Cost of Output 80</b>                                | <b>0</b>                | <b>0</b>  | <b>0</b>        | <b>28,937</b>  | <b>0</b>     | <b>28,937</b>    |
| <b>088182 Maternity Ward Construction and Rehabilitation</b>  |                         |   |                 |                |              |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 0                       | 0   | 0               | 1,638          | 0            | 1,638            |
| <b>Total for LCIII: Kaptererwo</b>                            | <b>County: Kongasis</b> |   |                 |                |              | <b>1,638</b>     |
| <i>LCII: Kapkoloswo</i>                                       | <i>Kapkoloswo</i>       | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |                 |                |              | 1,638            |
|   |                         | <i>Source: District Discretionary Development Equalization Grant</i>            |                 |                |              |                  |
| 312101 Non-Residential Buildings                              | 78,565                  | 0   | 0               | 532,762        | 0            | 532,762          |

**Vote:567 Bukwo District****FY 2018/19**

|  |                   |   |   |
|--|-------------------|---|---|
| <b>Total for LCIII: Kaptererwo</b>                     |                   | <b>County: Kongasis</b>                                       | <b>32,762</b>   |
| <i>LCII: Kapkoloswo</i>                                | <i>Kapkoloswo</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: District Discretionary Development Equalization Grant</i> 32,762 |
| <b>Total for LCIII: Kabei</b>                          |                   | <b>County: Kongasis</b>                                       | <b>500,000</b>  |
| <i>LCII: Mutushet</i>                                  | <i>Chemuron</i>   | <i>Building Construction - General Construction Works-227</i> | <i>Source: Sector Development Grant</i> 500,000                             |
| <b>Total Cost of Output 82</b>                         | <b>78,565</b>     | <b>0</b>  | <b>0</b> 534,400 0 <b>534,400</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>95,565</b>     | <b>0</b>  | <b>0</b> 570,888 0 <b>570,888</b>   |
| <b>Total cost of Primary Healthcare</b>                | <b>1,296,369</b>  | <b>1,379,652</b>  | <b>70,442</b> 570,888 0 <b>2,020,982</b>                                    |

**0882 District Hospital Services**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |  |          |          |                  |
|---|--------------------------------|--|--|----------|----------|------------------|
|   |                                | Total                                    | Wage   | Non Wage | GoU Dev  | Donor            |
| 01 Higher LG Services                                       |                                |  |  |          |          |                  |
| <b>088201 Hospital Health Worker Services</b>               |                                |  |  |          |          |                  |
| 211101 General Staff Salaries                               | 0                              | 1,054,767                                | 0  | 0        | 0        | 1,054,767        |
| <b>Total Cost of Output 01</b>                              | <b>0</b>                       | <b>1,054,767</b>                         | <b>0</b>   | <b>0</b> | <b>0</b> | <b>1,054,767</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>1,054,767</b>                         | <b>0</b>   | <b>0</b> | <b>0</b> | <b>1,054,767</b> |
| 02 Lower Local Services                                     |                                |  |  |          |          |                  |
| <b>088251 District Hospital Services (LLS.)</b>             |                                |  |  |          |          |                  |
| 263366 Sector Conditional Grant (Wage)                      | 697,234                        | 0  | 0  | 0        | 0        | 0                |
| 263367 Sector Conditional Grant (Non-Wage)                  | 130,422                        | 0  | 0  | 0        | 0        | 0                |
| 263369 Support Services Conditional Grant (Non-Wage)        | 0                              | 0  | 140,605  | 0        | 0        | 140,605          |
| <b>Total for LCIII: Bukwo Town council</b>                  |                                | <b>County: Kongasis</b>                  |  |          |          |                  |
| <i>LCII: Torasis</i>  | <i>Kapkoloswo Cell</i>         | <i>Bukwo General Hospital</i>            | <i>Source: Sector Conditional Grant (Non-Wage)</i> |          |          |                  |
| <b>Total Cost of Output 51</b>                              | <b>827,656</b>                 | <b>0</b>                                 | <b>140,605</b>                                     | <b>0</b> | <b>0</b> | <b>140,605</b>   |
| <b>Total Cost of Class of Output Lower Local Services</b>   | <b>827,656</b>                 | <b>0</b>                                 | <b>140,605</b>                                     | <b>0</b> | <b>0</b> | <b>140,605</b>   |
| 03 Capital Purchases  |                                |  |  |          |          |                  |
| <b>088280 Hospital Construction and Rehabilitation</b>      |                                |  |  |          |          |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0  | 0  | 4,425    | 0        | 4,425            |



# Vote:567 Bukwo District

## FY 2018/19

|  |                        |   |  |                |               |          |                  |
|--|------------------------|---|--|----------------|---------------|----------|------------------|
| <b>Total for LCIII: Bukwo Town council</b>             |                        | <b>County: Kongasis</b>   |  |                |               |          | <b>4,425</b>     |
| <i>LCII: Torasis</i>                                   | <i>Kapkoloswo Cell</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> |                |               |          | 4,425            |
| 312101 Non-Residential Buildings                       |                        | 0   | 0  | 0              | 60,000        | 0        | <b>60,000</b>    |
| <b>Total for LCIII: Bukwo Town council</b>             |                        | <b>County: Kongasis</b>   |  |                |               |          | <b>60,000</b>    |
| <i>LCII: Torasis</i>                                   | <i>Kapkoloswo Cell</i> | <i>Building Construction - General Construction Works-227</i>                   | <i>Source: District Discretionary Development Equalization Grant</i> |                |               |          | 60,000           |
| <b>Total Cost of Output 80</b>                         |                        | <b>0</b>  | <b>0</b>   | <b>0</b>       | <b>64,425</b> | <b>0</b> | <b>64,425</b>    |
| <b>Total Cost of Class of Output Capital Purchases</b> |                        | <b>0</b>  | <b>0</b>   | <b>0</b>       | <b>64,425</b> | <b>0</b> | <b>64,425</b>    |
| <b>Total cost of District Hospital Services</b>        |                        | <b>827,656</b>  | <b>1,054,767</b>   | <b>140,605</b> | <b>64,425</b> | <b>0</b> | <b>1,259,797</b> |

### 0883 Health Management and Supervision

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |       |          |         |       | Total          |
|--|--------------------------------|--|-------|----------|---------|-------|----------------|
|  |                                | Total                                    | Wage  | Non Wage | GoU Dev | Donor |                |
| 01 Higher LG Services                                    |                                |  |       |          |         |       |                |
| <b>088301 Healthcare Management Services</b>             |                                |  |       |          |         |       |                |
| 211101 General Staff Salaries                            | 0                              | 114,675                                  | 0     | 0        | 0       | 0     | <b>114,675</b> |
| 221003 Staff Training                                    | 1,400                          | 0  | 0     | 0        | 0       | 0     | <b>0</b>       |
| 221008 Computer supplies and Information Technology (IT) | 854                            | 0  | 0     | 0        | 0       | 0     | <b>0</b>       |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,200                          | 0  | 2,371 | 0        | 0       | 0     | <b>2,371</b>   |
| 221012 Small Office Equipment                            | 400                            | 0  | 0     | 0        | 0       | 0     | <b>0</b>       |
| 221014 Bank Charges and other Bank related costs         | 1,000                          | 0  | 2,000 | 0        | 0       | 0     | <b>2,000</b>   |
| 222001 Telecommunications                                | 1,000                          | 0  | 2,000 | 0        | 0       | 0     | <b>2,000</b>   |
| 222003 Information and communications technology (ICT)   | 1,000                          | 0  | 0     | 0        | 0       | 0     | <b>0</b>       |
| 223006 Water   | 300                            | 0  | 0     | 0        | 0       | 0     | <b>0</b>       |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 1,000                          | 0  | 0     | 0        | 0       | 0     | <b>0</b>       |
| 224005 Uniforms, Beddings and Protective Gear            | 200                            | 0  | 0     | 0        | 0       | 0     | <b>0</b>       |
| 227001 Travel inland                                     | 7,000                          | 0  | 8,000 | 0        | 0       | 0     | <b>8,000</b>   |
| 227004 Fuel, Lubricants and Oils                         | 0                              | 0  | 2,000 | 0        | 0       | 0     | <b>2,000</b>   |

# Vote:567 Bukwo District

FY 2018/19

|   |                         |   |                 |                |              |                  |
|---|-------------------------|---|-----------------|----------------|--------------|------------------|
| 228002 Maintenance - Vehicles                               | 8,000                   | 0   | 7,000           | 0              | 0            | 7,000            |
| 273102 Incapacity, death benefits and funeral expenses      | 400                     | 0   | 0               | 0              | 0            | 0                |
| <b>Total Cost of Output 01</b>                              | <b>23,754</b>           | <b>114,675</b>  | <b>23,371</b>   | <b>0</b>       | <b>0</b>     | <b>138,046</b>   |
| <b>088303 Sector Capacity Development</b>                   |                         |   |                 |                |              |                  |
| 221003 Staff Training                                       | 7,800                   | 0   | 0               | 0              | 0            | 0                |
| <b>Total Cost of Output 03</b>                              | <b>7,800</b>            | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>         |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>31,554</b>           | <b>114,675</b>  | <b>23,371</b>   | <b>0</b>       | <b>0</b>     | <b>138,046</b>   |
| 03 Capital Purchases  | <b>Total</b>            | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>     |
| <b>088375 Non Standard Service Delivery Capital</b>         |                         |   |                 |                |              |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                       | 0   | 0               | 1,100          | 0            | 1,100            |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b> |   |                 |                |              | <b>1,100</b>     |
| <i>LCII: Torasis</i>  | <i>Chelelechbei</i>     | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |                 |                |              | 1,100            |
| 312212 Medical Equipment                                    | 0                       | 0   | 0               | 15,493         | 0            | 15,493           |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b> |   |                 |                |              | <b>15,493</b>    |
| <i>LCII: Torasis</i>  | <i>Chelelechbei</i>     | <i>Equipment - Assorted Medical Equipment-509</i>                               |                 |                |              | 15,493           |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                | <b>0</b>  | <b>0</b>        | <b>16,593</b>  | <b>0</b>     | <b>16,593</b>    |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                | <b>0</b>  | <b>0</b>        | <b>16,593</b>  | <b>0</b>     | <b>16,593</b>    |
| <b>Total cost of Health Management and Supervision</b>      | <b>31,554</b>           | <b>114,675</b>  | <b>23,371</b>   | <b>16,593</b>  | <b>0</b>     | <b>154,639</b>   |
| <b>Total cost of Health</b>                                 | <b>2,155,578</b>        | <b>2,549,093</b>  | <b>234,419</b>  | <b>651,906</b> | <b>0</b>     | <b>3,435,418</b> |

**Vote:567 Bukwo District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>6,483,817</b>                      | <b>4,774,024</b>                                       | <b>7,527,882</b>                      |
| District Unconditional Grant (Wage)                   | 46,322                                | 30,483   | 84,609                                |
| Locally Raised Revenues                               | 10,000                                | 1,200  | 10,000                                |
| Other Transfers from Central Government               | 0                                     | 20,863   | 0                                     |
| Sector Conditional Grant (Non-Wage)                   | 1,189,724                             | 793,150  | 1,463,864                             |
| Sector Conditional Grant (Wage)                       | 5,237,771                             | 3,928,328  | 5,969,409                             |
| <b>Development Revenues</b>                           | <b>127,862</b>                        | <b>127,862</b>   | <b>502,893</b>                        |
| District Discretionary Development Equalization Grant | 2,200                                 | 2,200  | 0                                     |
| Sector Development Grant                              | 125,662                               | 125,662  | 502,893                               |
| <b>Total Revenues shares</b>                          | <b>6,611,679</b>                      | <b>4,901,886</b>                                       | <b>8,030,775</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 5,284,093                             | 3,051,489  | 6,054,018                             |
| Non Wage  | 1,199,724                             | 798,534  | 1,473,864                             |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 127,862                               | 101,492  | 502,893                               |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>6,611,679</b>                      | <b>3,951,515</b>                                       | <b>8,030,775</b>                      |

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

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |                  |
|---|---------------------------------------|---|-----------------|----------------|--------------|------------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>     |
| 01 Higher LG Services                                   |                                       |   |                 |                |              |                  |
| <b>078102 Primary Teaching Services</b>                 |                                       |   |                 |                |              |                  |
| 211101 General Staff Salaries                           | 0                                     | 4,139,690                                       | 0               | 0              | 0            | 4,139,690        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                              | <b>4,139,690</b>                                | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>4,139,690</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>4,139,690</b>                                | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>4,139,690</b> |

# Vote:567 Bukwo District

FY 2018/19

| 02 Lower Local Services                         |              | Total                     | Wage  | Non Wage | GoU Dev | Donor | Total   |
|---|--------------|---------------------------|---|----------|---------|-------|---------|
| 078151 Primary Schools Services UPE (LLS)       |              |                           |   |          |         |       |         |
| 263104 Transfers to other govt. units (Current) |              | 0                         | 0   | 340,126  | 0       | 0     | 340,126 |
| Total for LCIII: Riwo                           |              | County: Kongasis          |   |          |         |       | 30,854  |
| LCII: Brim                                      | Brim         | Brim P.S.                 | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 5,041   |
| LCII: Brim                                      | Kapkware     | St. Peter P.S<br>Kapkware | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 6,661   |
| LCII: Chepsoikei                                | Chemukang    | Chemukang P.S             | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 5,362   |
| LCII: Kapchemogen                               | kapchemogen  | Kapchemoken<br>P.S        | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 5,066   |
| LCII: Riwo                                      | Kapkware     | Riwo P.S.                 | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 8,724   |
| Total for LCIII: Senendet                       |              | County: Kongasis          |   |          |         |       | 21,988  |
| LCII: Chemwabit                                 | Chemwabit    | Chemwabit P.S             | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 6,603   |
| LCII: Chemwabit                                 | Senendet     | Senendet P.S.             | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 6,949   |
| LCII: Kapkoros                                  | Kapkoros     | Kapkoros P.S.             | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 8,437   |
| Total for LCIII: Kaptererwo                     |              | County: Kongasis          |   |          |         |       | 37,630  |
| LCII: Chebinyiny                                | Chebinyiny   | Chebinyiny P.S.           | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 7,787   |
| LCII: Kaptali                                   | Birirwok     | Birirwok P/S              | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 6,562   |
| LCII: Kaptali                                   | chepkukui    | Chepkukui P.S             | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 6,061   |
| LCII: Kaptali                                   | Taratar      | Tartar P.S                | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 4,877   |
| LCII: Kaptererwo                                | Kaptererwo   | Kaptererwa P.S.           | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 5,995   |
| LCII: Kaptolomogon                              | Kaptomologon | Kaptomologon P.<br>S      | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 6,348   |
| Total for LCIII: Chepkwasta                     |              | County: Kongasis          |   |          |         |       | 26,775  |
| LCII: Chepkwasta                                | Kapsekek     | Kapsekek P.S              | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 6,809   |
| LCII: Chepkwasta                                | Kween        | Chepkwasta P.S.           | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 8,798   |
| LCII: Kapsabit                                  | Chepkuto     | Chepkuto P.S              | Source: Sector Conditional Grant (Non-Wage) |          |         |       | 5,535   |

# Vote:567 Bukwo District

FY 2018/19

|  |                     |                                    |  |               |
|--|---------------------|------------------------------------|--|---------------|
| <i>LCII: Kiretei</i>                       | <i>Kapsarur</i>     | <i>Kapsarur P.S.</i>               | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 5,633         |
| <b>Total for LCIII: Bukwo</b>              |                     | <b>County: Kongasis</b>            |  | <b>34,957</b> |
| <i>LCII: Amanang</i>                       | <i>Sosho</i>        | <i>Rwandet P.S</i>                 | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 6,973         |
| <i>LCII: Cheboi</i>                        | <i>Chebomabayet</i> | <i>Cheboi P.S</i>                  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 5,354         |
| <i>LCII: Kululu</i>                        | <i>Loche</i>        | <i>Amanang P.S.</i>                | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 10,023        |
| <i>LCII: Muimet</i>                        | <i>Kokopchaya</i>   | <i>Kokopchaya P.S</i>              | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 5,724         |
| <i>LCII: Muimet</i>                        | <i>Muimet</i>       | <i>Muimet P.S</i>                  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 6,883         |
| <b>Total for LCIII: Bukwo Town council</b> |                     | <b>County: Kongasis</b>            |  | <b>24,077</b> |
| <i>LCII: Kabasken</i>                      | <i>Kapngokin</i>    | <i>Kapngokin P.S</i>               | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 6,718         |
| <i>LCII: Kapkureson</i>                    | <i>Mokoyon</i>      | <i>Mokoyon P.S.</i>                | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 7,549         |
| <i>LCII: Torasis</i>                       | <i>Esso Cell</i>    | <i>Bukwo P.S.</i>                  | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 9,810         |
| <b>Total for LCIII: Chesower</b>           |                     | <b>County: Kongasis</b>            |  | <b>29,364</b> |
| <i>LCII: Kapteka</i>                       | <i>Chesower</i>     | <i>Chesower P.S.</i>               | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 8,617         |
| <i>LCII: Nyalit</i>                        | <i>kabokwo</i>      | <i>Kabokwo P.S</i>                 | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 7,203         |
| <i>LCII: Nyalit</i>                        | <i>Kapsiywo</i>     | <i>Kapsiywo P.S</i>                | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 6,907         |
| <i>LCII: Nyalit</i>                        | <i>Siit</i>         | <i>Kamuchan P.S</i>                | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 6,636         |
| <b>Total for LCIII: Suam</b>               |                     | <b>County: Kongasis</b>            |  | <b>26,929</b> |
| <i>LCII: Kabyoyon</i>                      | <i>Kabyoyon</i>     | <i>Kabyoyon P.S</i>                | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 8,198         |
| <i>LCII: Kwirwot</i>                       | <i>Kwirwot</i>      | <i>Kwirwot P/S</i>                 | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 7,680         |
| <i>LCII: Kwirwot</i>                       | <i>Suam</i>         | <i>Suam P.S.</i>                   | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 11,051        |
| <b>Total for LCIII: Kabei</b>              |                     | <b>County: Kongasis</b>            |  | <b>22,687</b> |
| <i>LCII: Kabei</i>                         | <i>kabei</i>        | <i>Kabei P/S</i>                   | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 8,848         |
| <i>LCII: Kabei</i>                         | <i>Kapterit</i>     | <i>St. Paul<br/>Kapseneton P.S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | 5,461         |

# Vote:567 Bukwo District

FY 2018/19

|  |          |                  |   |          |         |       |         |
|--|----------|------------------|---|----------|---------|-------|---------|
| LCII: Mutushet                                     | mutushet | Mutushet P.S.    | Source: Sector Conditional Grant (Non-Wage) | 8,379    |         |       |         |
| Total for LCIII: Kortek                            |          | County: Kongasis |   |          | 31,338  |       |         |
| LCII: Chemwaisus                                   | Muton    | Muton P.S        | Source: Sector Conditional Grant (Non-Wage) | 7,088    |         |       |         |
| LCII: Chesimat                                     | Chesimat | Chesimat P.S.    | Source: Sector Conditional Grant (Non-Wage) | 7,845    |         |       |         |
| LCII: Kapkokoyo                                    | Sossyo   | Sossyo P.S       | Source: Sector Conditional Grant (Non-Wage) | 6,061    |         |       |         |
| LCII: Kubobei                                      | kortek   | Kortek P.S       | Source: Sector Conditional Grant (Non-Wage) | 10,344   |         |       |         |
| Total for LCIII: Tulel                             |          | County: Kongasis |   |          | 34,687  |       |         |
| LCII: Burkeywo                                     | Chekwir  | Tuyobei ps       | Source: Sector Conditional Grant (Non-Wage) | 4,852    |         |       |         |
| LCII: Burkeywo                                     | Chemuron | Chemuron P.S     | Source: Sector Conditional Grant (Non-Wage) | 7,088    |         |       |         |
| LCII: Mayak  | Koikoi   | Koikoi P.S       | Source: Sector Conditional Grant (Non-Wage) | 5,074    |         |       |         |
| LCII: Tulel  | kapswama | Ariowet P.S      | Source: Sector Conditional Grant (Non-Wage) | 4,943    |         |       |         |
| LCII: Tulel  | Tulel    | Tulel P.S.       | Source: Sector Conditional Grant (Non-Wage) | 7,351    |         |       |         |
| LCII: Tulel  | Yemitek  | Yemitek P.S      | Source: Sector Conditional Grant (Non-Wage) | 5,378    |         |       |         |
| Total for LCIII: Kamet                             |          | County: Kongasis |   |          | 18,840  |       |         |
| LCII: Kamet  | Kamet    | Kamet P.S.       | Source: Sector Conditional Grant (Non-Wage) | 8,050    |         |       |         |
| LCII: Kamet  | Lwongon  | Ndilai P.S       | Source: Sector Conditional Grant (Non-Wage) | 4,638    |         |       |         |
| LCII: Kapkumolon                                   | Chekwir  | Chekwir P.S      | Source: Sector Conditional Grant (Non-Wage) | 6,151    |         |       |         |
| 263366 Sector Conditional Grant (Wage)             |          | 3,849,941        | 0   | 0        | 0       | 0     | 0       |
| 263367 Sector Conditional Grant (Non-Wage)         |          | 313,915          | 0   | 0        | 0       | 0     | 0       |
| Total Cost of Output 51                            |          | 4,163,856        | 0   | 340,126  | 0       | 0     | 340,126 |
| Total Cost of Class of Output Lower Local Services |          | 4,163,856        | 0   | 340,126  | 0       | 0     | 340,126 |
| 03 Capital Purchases                               |          | Total            | Wage  | Non Wage | GoU Dev | Donor | Total   |
| 078175 Non Standard Service Delivery Capital       |          |                  |   |          |         |       |         |
| 312104 Other Structures                            |          | 17,500           | 0   | 0        | 35,000  | 0     | 35,000  |

# Vote:567 Bukwo District

FY 2018/19

|  |                                 |   |   |
|--|---------------------------------|---|---|
| <b>Total for LCIII: Senendet</b>           |                                 | <b>County: Kongasis</b>                                     | <b>7,000</b>                                  |
| <i>LCII: Kapkoros</i>                      | <i>kapkoros Primary School</i>  | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <i>LCII: Rwanda</i>                        | <i>Chemwabit Primary School</i> | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <b>Total for LCIII: Chepkwasta</b>         |                                 | <b>County: Kongasis</b>                                     | <b>3,500</b>                                  |
| <i>LCII: Kapsabit</i>                      | <i>Chepkuto primary School</i>  | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <b>Total for LCIII: Bukwo</b>              |                                 | <b>County: Kongasis</b>                                     | <b>7,000</b>                                  |
| <i>LCII: Muimet</i>                        | <i>Muimet primary school</i>    | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <i>LCII: Soshu</i>                         | <i>Rwandet Primary school</i>   | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <b>Total for LCIII: Bukwo Town council</b> |                                 | <b>County: Kongasis</b>                                     | <b>7,000</b>                                  |
| <i>LCII: Kabasken</i>                      | <i>Mokoyon primary School</i>   | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <i>LCII: Torasis</i>                       | <i>Bukwo Primary School</i>     | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <b>Total for LCIII: Chesower</b>           |                                 | <b>County: Kongasis</b>                                     | <b>7,000</b>                                  |
| <i>LCII: Chesower</i>                      | <i>Chesower Primary School</i>  | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <i>LCII: Siit</i>                          | <i>kamunchan primary School</i> | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| <b>Total for LCIII: Suam</b>               |                                 | <b>County: Kongasis</b>                                     | <b>3,500</b>                                  |
| <i>LCII: Kwirwot</i>                       | <i>Suam Primary School</i>      | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> 3,500 |
| 312213 ICT Equipment                       |                                 | 4,000   | 0 0 0 0 0                                     |

# Vote:567 Bukwo District

FY 2018/19

| Total Cost of Output 75                          |                                   | 21,500  | 0                                | 0 | 35,000  | 0 | 35,000  |
|--|-----------------------------------|---|----------------------------------|---|---------|---|---------|
| 078180 Classroom construction and rehabilitation |                                   |   |                                  |   |         |   |         |
| 312101 Non-Residential Buildings                 |                                   | 39,000  | 0                                | 0 | 218,314 | 0 | 218,314 |
| Total for LCIII: Riwo                            |                                   | County: Kongasis                                  |                                  |   |         |   | 62,314  |
| LCII: Chepsoikei                                 | Chemukang primary school          | Building Construction - Contractor-216            | Source: Sector Development Grant |   |         |   | 2,314   |
| LCII: Kapkware                                   | St Peters Kapkware primary school | Building Construction - Schools-256               | Source: Sector Development Grant |   |         |   | 60,000  |
| Total for LCIII: Kaptererwo                      |                                   | County: Kongasis                                  |                                  |   |         |   | 36,000  |
| LCII: Kaptali                                    | Tartar primary school             | Building Construction - Schools-256               | Source: Sector Development Grant |   |         |   | 36,000  |
| Total for LCIII: Bukwo                           |                                   | County: Kongasis                                  |                                  |   |         |   | 45,000  |
| LCII: Kululu                                     | Amanang Primary School            | Building Construction - Schools-256               | Source: Sector Development Grant |   |         |   | 45,000  |
| Total for LCIII: Chesower                        |                                   | County: Kongasis                                  |                                  |   |         |   | 40,000  |
| LCII: Chesower                                   | Chesower Perimary School          | Building Construction - Schools-256               | Source: Sector Development Grant |   |         |   | 40,000  |
| Total for LCIII: Suam                            |                                   | County: Kongasis                                  |                                  |   |         |   | 35,000  |
| LCII: Matimbei                                   | Kabyoyon primary school           | Building Construction - Schools-256               | Source: Sector Development Grant |   |         |   | 35,000  |
| Total Cost of Output 80                          |                                   | 39,000  | 0                                | 0 | 218,314 | 0 | 218,314 |
| 078181 Latrine construction and rehabilitation   |                                   |   |                                  |   |         |   |         |
| 312101 Non-Residential Buildings                 |                                   | 23,080  | 0                                | 0 | 116,000 | 0 | 116,000 |
| Total for LCIII: Kaptererwo                      |                                   | County: Kongasis                                  |                                  |   |         |   | 15,000  |
| LCII: Kaptali                                    | Tartar Primary School             | Building Construction - Latrines-237              | Source: Sector Development Grant |   |         |   | 15,000  |
| Total for LCIII: Bukwo                           |                                   | County: Kongasis                                  |                                  |   |         |   | 11,000  |
| LCII: Kululu                                     | Amanang Primary School            | Building Construction - Construction Expenses-213 | Source: Sector Development Grant |   |         |   | 1,000   |
| LCII: Kululu                                     | Amanang primary School            | Building Construction - Contractor-216            | Source: Sector Development Grant |   |         |   | 10,000  |



# Vote:567 Bukwo District

# FY 2018/19

|   |  |   |   |                |                |          |                  |
|---|--|---|---|----------------|----------------|----------|------------------|
| <b>Total for LCIII: Kortek</b>                          |  | <b>County: Kongasis</b>                     |   |                |                |          | <b>90,000</b>    |
| <i>LCII: Chesimat</i>                                   | <i>Chesimat Primary School</i>           | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> |                |                |          | 30,000           |
| <i>LCII: Kubobei</i>                                    | <i>Kortek primary School</i>             | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> |                |                |          | 60,000           |
| <b>Total Cost of Output 81</b>                          |  | <b>23,080</b>                               | <b>0</b>                                | <b>0</b>       | <b>116,000</b> | <b>0</b> | <b>116,000</b>   |
| <b>078183 Provision of furniture to primary schools</b> |  |   |   |                |                |          |                  |
| 312203 Furniture & Fixtures                             |  | 0   | 0                                       | 0              | 6,000          | 0        | 6,000            |
| <b>Total for LCIII: Riwo</b>                            |  | <b>County: Kongasis</b>                     |   |                |                |          | <b>6,000</b>     |
| <i>LCII: Kapkware</i>                                   | <i>St Peters Kapkware Primary School</i> | <i>Furniture and Fixtures - Desks-637</i>   | <i>Source: Sector Development Grant</i> |                |                |          | 6,000            |
| <b>Total Cost of Output 83</b>                          |  | <b>0</b>                                    | <b>0</b>                                | <b>0</b>       | <b>6,000</b>   | <b>0</b> | <b>6,000</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>  |  | <b>83,580</b>                               | <b>0</b>                                | <b>0</b>       | <b>375,314</b> | <b>0</b> | <b>375,314</b>   |
| <b>Total cost of Pre-Primary and Primary Education</b>  |  | <b>4,247,436</b>                            | <b>4,139,690</b>                        | <b>340,126</b> | <b>375,314</b> | <b>0</b> | <b>4,855,129</b> |

## 0782 Secondary Education

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |                  |
|---|--------------------------------|--|----------|----------|----------|------------------|
|   |                                | Total                                    | Wage     | Non Wage | GoU Dev  | Donor            |
| 01 Higher LG Services                                   |                                |  |          |          |          |                  |
| <b>078201 Secondary Teaching Services</b>               |                                |  |          |          |          |                  |
| 211101 General Staff Salaries                           | 0                              | 1,829,719                                | 0        | 0        | 0        | 1,829,719        |
| 211103 Allowances                                       | 0                              | 0  | 0        | 0        | 0        | 0                |
| 221010 Special Meals and Drinks                         | 0                              | 0  | 0        | 0        | 0        | 0                |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 0  | 0        | 0        | 0        | 0                |
| 221012 Small Office Equipment                           | 0                              | 0  | 0        | 0        | 0        | 0                |
| 221014 Bank Charges and other Bank related costs        | 0                              | 0  | 0        | 0        | 0        | 0                |
| 222001 Telecommunications                               | 0                              | 0  | 0        | 0        | 0        | 0                |
| 224004 Cleaning and Sanitation                          | 0                              | 0  | 0        | 0        | 0        | 0                |
| 227001 Travel inland                                    | 0                              | 0  | 0        | 0        | 0        | 0                |
| 227002 Travel abroad                                    | 0                              | 0  | 0        | 0        | 0        | 0                |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>1,829,719</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,829,719</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,829,719</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,829,719</b> |

# Vote:567 Bukwo District

FY 2018/19

| 02 Lower Local Services                         | Total                         | Wage  | Non Wage  | GoU Dev | Donor | Total            |
|---|-------------------------------|---|-----------|---------|-------|------------------|
| <b>078251 Secondary Capitation(USE)(LLS)</b>    |                               |   |           |         |       |                  |
| 263104 Transfers to other govt. units (Current) | 0                             | 0   | 1,041,123 | 0       | 0     | <b>1,041,123</b> |
| <b>Total for LCIII: Senendet</b>                | <b>County: Kongasis</b>       |   |           |         |       | <b>32,504</b>    |
| LCII: Kaproben Senendet                         | Peace High School, Kapkoros   | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 32,504           |
| <b>Total for LCIII: Kaptererwo</b>              | <b>County: Kongasis</b>       |   |           |         |       | <b>52,385</b>    |
| LCII: Chebinyiny Chebinyiny                     | eastern College, Chebinyiny   | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 52,385           |
| <b>Total for LCIII: Chepkwasta</b>              | <b>County: Kongasis</b>       |   |           |         |       | <b>57,431</b>    |
| LCII: Chepkwasta Kween                          | Chepkwasta Secondary School   | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 57,431           |
| <b>Total for LCIII: Bukwo</b>                   | <b>County: Kongasis</b>       |   |           |         |       | <b>276,830</b>   |
| LCII: Kululu Loche                              | Amanang Secondary School      | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 276,830          |
| <b>Total for LCIII: Bukwo Town council</b>      | <b>County: Kongasis</b>       |   |           |         |       | <b>159,532</b>   |
| LCII: Torasis Ess0                              | St josephs Secondary School   | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 94,175           |
| LCII: Torasis Esso cell                         | Border College Academy        | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 65,357           |
| <b>Total for LCIII: Chesower</b>                | <b>County: Kongasis</b>       |   |           |         |       | <b>119,675</b>   |
| LCII: Chesower Chesower                         | Chesower Secondary School     | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 119,675          |
| <b>Total for LCIII: Suam</b>                    | <b>County: Kongasis</b>       |   |           |         |       | <b>111,377</b>   |
| LCII: Kabyoyon Kabyoyon                         | Kapyoyon High School          | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 111,377          |
| <b>Total for LCIII: Kabei</b>                   | <b>County: Kongasis</b>       |   |           |         |       | <b>96,674</b>    |
| LCII: Kabei Kabei                               | Kabei Seed Secondary School   | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 96,674           |
| <b>Total for LCIII: Kortek</b>                  | <b>County: Kongasis</b>       |   |           |         |       | <b>25,697</b>    |
| LCII: Kubobei Kortek                            | Kortek Girls Secondary School | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 25,697           |
| <b>Total for LCIII: Tulel</b>                   | <b>County: Kongasis</b>       |   |           |         |       | <b>55,769</b>    |
| LCII: Tulel Tulel                               | Tulel High School             | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 55,769           |

## Vote:567 Bukwo District

FY 2018/19

|  |                                   |   |   |           |         |       |           |
|--|-----------------------------------|---|---|-----------|---------|-------|-----------|
| Total for LCIII: Kamet                             |                                   | County: Kongasis                                      |   |           |         |       | 53,249    |
| LCII: Kamet  | Kamet                             | Kamet Seed Secondary School                           | Source: Sector Conditional Grant (Non-Wage) |           |         |       | 53,249    |
| 263366 Sector Conditional Grant (Wage)             |                                   | 1,387,829   | 0   | 0         | 0       | 0     | 0         |
| 263367 Sector Conditional Grant (Non-Wage)         |                                   | 853,846   | 0   | 0         | 0       | 0     | 0         |
| Total Cost of Output 51                            |                                   | 2,241,676   | 0   | 1,041,123 | 0       | 0     | 1,041,123 |
| Total Cost of Class of Output Lower Local Services |                                   | 2,241,676   | 0   | 1,041,123 | 0       | 0     | 1,041,123 |
| 03 Capital Purchases                               |                                   | Total   | Wage  | Non Wage  | GoU Dev | Donor | Total     |
| 078275 Non Standard Service Delivery Capital       |                                   |   |   |           |         |       |           |
| 312213 ICT Equipment                               |                                   | 0   | 0   | 0         | 27,500  | 0     | 27,500    |
| Total for LCIII: Chepkwasta                        |                                   | County: Kongasis                                      |   |           |         |       | 3,438     |
| LCII: Chepkwasta                                   | Chepkwasta Secondary School       | ICT - Computers- Source: Sector Development Grant 733 |   |           |         | 3,438 |           |
| Total for LCIII: Bukwo                             |                                   | County: Kongasis                                      |   |           |         |       | 3,438     |
| LCII: Kululu                                       | Amanang Secondary School          | ICT - Computers- Source: Sector Development Grant 733 |   |           |         | 3,438 |           |
| Total for LCIII: Bukwo Town council                |                                   | County: Kongasis                                      |   |           |         |       | 3,438     |
| LCII: Torasis                                      | St Josephs Girls Secondary School | ICT - Computers- Source: Sector Development Grant 733 |   |           |         | 3,438 |           |
| Total for LCIII: Chesower                          |                                   | County: Kongasis                                      |   |           |         |       | 3,438     |
| LCII: Chesower                                     | Chesower Secondary School         | ICT - Computers- Source: Sector Development Grant 733 |   |           |         | 3,438 |           |
| Total for LCIII: Suam                              |                                   | County: Kongasis                                      |   |           |         |       | 3,438     |
| LCII: Kabyoyon                                     | Kapyoyon High School              | ICT - Computers- Source: Sector Development Grant 733 |   |           |         | 3,438 |           |
| Total for LCIII: Kabei                             |                                   | County: Kongasis                                      |   |           |         |       | 3,438     |
| LCII: Kabei  | Kabei Seed secondary school       | ICT - Computers- Source: Sector Development Grant 733 |   |           |         | 3,438 |           |
| Total for LCIII: Kortek                            |                                   | County: Kongasis                                      |   |           |         |       | 3,438     |
| LCII: Kubobei                                      | Kortek Girls Secondary School     | ICT - Computers- Source: Sector Development Grant 733 |   |           |         | 3,438 |           |
| Total for LCIII: Kamet                             |                                   | County: Kongasis                                      |   |           |         |       | 3,438     |
| LCII: Kamet  | Kamet Seed Secondary School       | ICT - Computers- Source: Sector Development Grant 733 |   |           |         | 3,438 |           |
| Total Cost of Output 75                            |                                   | 0   | 0   | 0         | 27,500  | 0     | 27,500    |
| Total Cost of Class of Output Capital Purchases    |                                   | 0   | 0   | 0         | 27,500  | 0     | 27,500    |
| Total cost of Secondary Education                  |                                   | 2,241,676   | 1,829,719                                   | 1,041,123 | 27,500  | 0     | 2,898,342 |

# Vote:567 Bukwo District

FY 2018/19

## 0784 Education & Sports Management and Inspection

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |               |          |          |               |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage      | GoU Dev  | Donor    | Total         |
| <b>078401 Education Management Services</b>                                   |                                |  |               |          |          |               |
| 211101 General Staff Salaries   | 46,322                         | 0  | 0             | 0        | 0        | 0             |
| 211103 Allowances   | 0                              | 0  | 2,508         | 0        | 0        | 2,508         |
| 221002 Workshops and Seminars   | 1,000                          | 0  | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment  | 500                            | 0  | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                         | 2,000                          | 0  | 3,916         | 0        | 0        | 3,916         |
| 221012 Small Office Equipment   | 500                            | 0  | 0             | 0        | 0        | 0             |
| 224004 Cleaning and Sanitation  | 1,000                          | 0  | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 12,000                         | 0  | 20,580        | 0        | 0        | 20,580        |
| 227004 Fuel, Lubricants and Oils  | 0                              | 0  | 4,492         | 0        | 0        | 4,492         |
| 228002 Maintenance - Vehicles   | 20,782                         | 0  | 0             | 0        | 0        | 0             |
| 228003 Maintenance – Machinery, Equipment & Furniture                         | 500                            | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 01</b>  | <b>84,605</b>                  | <b>0</b>                                 | <b>31,496</b> | <b>0</b> | <b>0</b> | <b>31,496</b> |
| <b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b> |                                |  |               |          |          |               |
| 211101 General Staff Salaries   | 0                              | 0  | 0             | 0        | 0        | 0             |
| 211103 Allowances   | 0                              | 0  | 4,500         | 0        | 0        | 4,500         |
| 227001 Travel inland  | 21,963                         | 0  | 6,100         | 0        | 0        | 6,100         |
| <b>Total Cost of Output 02</b>  | <b>21,963</b>                  | <b>0</b>                                 | <b>10,600</b> | <b>0</b> | <b>0</b> | <b>10,600</b> |
| <b>078403 Sports Development services</b>                                     |                                |  |               |          |          |               |
| 211103 Allowances   | 0                              | 0  | 4,120         | 0        | 0        | 4,120         |
| 221011 Printing, Stationery, Photocopying and Binding                         | 0                              | 0  | 547           | 0        | 0        | 547           |
| 227001 Travel inland  | 3,000                          | 0  | 6,635         | 0        | 0        | 6,635         |
| 228002 Maintenance - Vehicles   | 0                              | 0  | 10,000        | 0        | 0        | 10,000        |
| <b>Total Cost of Output 03</b>  | <b>3,000</b>                   | <b>0</b>                                 | <b>21,302</b> | <b>0</b> | <b>0</b> | <b>21,302</b> |
| <b>078405 Education Management Services</b>                                   |                                |  |               |          |          |               |
| 211101 General Staff Salaries   | 0                              | 84,609                                   | 0             | 0        | 0        | 84,609        |
| 211103 Allowances   | 0                              | 0  | 3,000         | 0        | 0        | 3,000         |

# Vote:567 Bukwo District

FY 2018/19

|   |                                  |   |   |                |              |                |
|---|----------------------------------|---|---|----------------|--------------|----------------|
| 221010 Special Meals and Drinks                             | 0                                | 0   | 1,600                                   | 0              | 0            | 1,600          |
| 221011 Printing, Stationery, Photocopying and Binding       | 0                                | 0   | 3,000                                   | 0              | 0            | 3,000          |
| 221012 Small Office Equipment                               | 0                                | 0   | 1,067                                   | 0              | 0            | 1,067          |
| 221014 Bank Charges and other Bank related costs            | 0                                | 0   | 400                                     | 0              | 0            | 400            |
| 222001 Telecommunications                                   | 0                                | 0   | 1,000                                   | 0              | 0            | 1,000          |
| 224004 Cleaning and Sanitation                              | 0                                | 0   | 1,000                                   | 0              | 0            | 1,000          |
| 227001 Travel inland  | 0                                | 0   | 15,150                                  | 0              | 0            | 15,150         |
| <b>Total Cost of Output 05</b>                              | <b>0</b>                         | <b>84,609</b>   | <b>26,217</b>                           | <b>0</b>       | <b>0</b>     | <b>110,826</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>109,568</b>                   | <b>84,609</b>   | <b>89,615</b>                           | <b>0</b>       | <b>0</b>     | <b>174,224</b> |
| <b>03 Capital Purchases</b>                                 | <b>Total</b>                     | <b>Wage</b>   | <b>Non Wage</b>                         | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>078472 Administrative Capital</b>                        |                                  |   |   |                |              |                |
| 281501 Environment Impact Assessment for Capital Works      | 0                                | 0   | 0                                       | 1,760          | 0            | 1,760          |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b>          |   |   |                |              | <b>1,760</b>   |
| <i>LCII: Torasis</i>  | <i>District Education Office</i> | <i>Environmental Impact Assessment - Travel-503</i>                             | <i>Source: Sector Development Grant</i> |                |              | 1,760          |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000                           | 0   | 0                                       | 29,550         | 0            | 29,550         |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b>          |   |   |                |              | <b>29,550</b>  |
| <i>LCII: Torasis</i>  | <i>DEOs office</i>               | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> |                |              | 29,550         |
| 312104 Other Structures                                     | 0                                | 0   | 0                                       | 0              | 0            | 0              |
| 312201 Transport Equipment                                  | 0                                | 0   | 0                                       | 10,000         | 0            | 10,000         |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b>          |   |   |                |              | <b>10,000</b>  |
| <i>LCII: Torasis</i>  | <i>District Education Office</i> | <i>Transport Equipment - Administrative Vehicles-1899</i>                       | <i>Source: Sector Development Grant</i> |                |              | 10,000         |
| 312211 Office Equipment                                     | 0                                | 0   | 0                                       | 4,235          | 0            | 4,235          |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b>          |   |   |                |              | <b>4,235</b>   |
| <i>LCII: Torasis</i>  | <i>District Education Office</i> | <i>flip charts, markers and masking tape for training</i>                       | <i>Source: Sector Development Grant</i> |                |              | 144            |

# Vote:567 Bukwo District

FY 2018/19

|                                     |                           |   |                                  |        |        |   |        |
|-------------------------------------|---------------------------|---|----------------------------------|--------|--------|---|--------|
| LCII: Torasis                       | District Education Office | Notebooks and pens for training teachers    | Source: Sector Development Grant | 1,275  |        |   |        |
| LCII: Torasis                       | District Education Office | Printing and photopcopying                  | Source: Sector Development Grant | 2,000  |        |   |        |
| LCII: Torasis                       | District Education Office | production of training materials            | Source: Sector Development Grant | 816    |        |   |        |
| 312213 ICT Equipment                |                           | 0   | 0                                | 0      | 6,529  | 0 | 6,529  |
| Total for LCIII: Bukwo Town council |                           | County: Kongasis                            |                                  |        |        |   | 6,529  |
| LCII: Torasis                       | DEOs office               | ICT - Cameras-724                           | Source: Sector Development Grant | 1,500  |        |   |        |
| LCII: Torasis                       | DEOs Office               | ICT - Modems and Routers-804                | Source: Sector Development Grant | 499    |        |   |        |
| LCII: Torasis                       | District Education Office | ICT - Assorted Computer Consumables-709     | Source: Sector Development Grant | 1,030  |        |   |        |
| LCII: Torasis                       | District education office | ICT - Laptop (Notebook Computer) -779       | Source: Sector Development Grant | 3,500  |        |   |        |
| 314203 Finished goods               |                           | 0   | 0                                | 0      | 48,006 | 0 | 48,006 |
| Total for LCIII: Bukwo Town council |                           | County: Kongasis                            |                                  |        |        |   | 48,006 |
| LCII: Torasis                       | District Education Office | Allowances for clerical officers - Training | Source: Sector Development Grant | 1,440  |        |   |        |
| LCII: Torasis                       | District Education Office | Allowances for Drivers                      | Source: Sector Development Grant | 750    |        |   |        |
| LCII: Torasis                       | District Education Office | Allowances for invited officials            | Source: Sector Development Grant | 900    |        |   |        |
| LCII: Torasis                       | District Education Office | Break tea for participants during training  | Source: Sector Development Grant | 5,100  |        |   |        |
| LCII: Torasis                       | District Education Office | Evening tea during training                 | Source: Sector Development Grant | 3,060  |        |   |        |
| LCII: Torasis                       | District Education Office | Facilitation                                | Source: Sector Development Grant | 4,800  |        |   |        |
| LCII: Torasis                       | District Education Office | Fuel for capacity needs assessment          | Source: Sector Development Grant | 1,440  |        |   |        |
| LCII: Torasis                       | District Education Office | Fuel refund for invited officials           | Source: Sector Development Grant | 1,200  |        |   |        |
| LCII: Torasis                       | District Education Office | Lunch for traimng participants              | Source: Sector Development Grant | 15,300 |        |   |        |
| LCII: Torasis                       | District Education Office | Refreshments during training                | Source: Sector Development Grant | 3,060  |        |   |        |

# Vote:567 Bukwo District

FY 2018/19

|  |                           |  |                                  |        |         |   |         |
|--|---------------------------|--|----------------------------------|--------|---------|---|---------|
| LCII: Torasis  | District Education Office | Safari day allowance capacity needs assessment                     | Source: Sector Development Grant | 360    |         |   |         |
| LCII: Torasis  | District Education Office | Safari day Allowance for other -officers capacity needs assessment | Source: Sector Development Grant | 396    |         |   |         |
| LCII: Torasis  | District Education Office | Transport refund for participants                                  | Source: Sector Development Grant | 10,200 |         |   |         |
| Total Cost of Output 72                                    |                           | 10,000   | 0                                | 0      | 100,080 | 0 | 100,080 |
| Total Cost of Class of Output Capital Purchases            |                           | 10,000   | 0                                | 0      | 100,080 | 0 | 100,080 |
| Total cost of Education & Sports Management and Inspection |                           | 119,568  | 84,609                           | 89,615 | 100,080 | 0 | 274,304 |

## 0785 Special Needs Education

| Ushs Thousands                                   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |           |         |       |           |
|--|--------------------------------|--|-----------|---------|-------|-----------|
| 01 Higher LG Services                            | Total                          | Wage                                     | Non Wage  | GoU Dev | Donor | Total     |
| 078501 Special Needs Education Services          |                                |  |           |         |       |           |
| 211103 Allowances                                | 0                              | 0  | 2,948     | 0       | 0     | 2,948     |
| 221012 Small Office Equipment                    | 0                              | 0  | 52        | 0       | 0     | 52        |
| 227001 Travel inland                             | 3,000                          | 0  | 0         | 0       | 0     | 0         |
| Total Cost of Output 01                          | 3,000                          | 0  | 3,000     | 0       | 0     | 3,000     |
| Total Cost of Class of Output Higher LG Services | 3,000                          | 0  | 3,000     | 0       | 0     | 3,000     |
| Total cost of Special Needs Education            | 3,000                          | 0  | 3,000     | 0       | 0     | 3,000     |
| Total cost of Education                          | 6,611,679                      | 6,054,018                                | 1,473,864 | 502,893 | 0     | 8,030,775 |

**Vote:567 Bukwo District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>374,821</b>                        | <b>315,878</b>   | <b>532,948</b>                        |
| District Unconditional Grant (Wage)          | 64,592                                | 44,696   | 84,751                                |
| Other Transfers from Central Government      | 0                                     | 271,181  | 448,197                               |
| Sector Conditional Grant (Non-Wage)          | 310,229                               | 0  | 0                                     |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>118,880</b>                        |
| Other Transfers from Central Government      | 0                                     | 0  | 118,880                               |
| <b>Total Revenues shares</b>                 | <b>374,821</b>                        | <b>315,878</b>   | <b>651,828</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 64,592                                | 43,061   | 84,751                                |
| Non Wage                                     | 310,229                               | 202,833  | 448,197                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 118,880                               |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>374,821</b>                        | <b>245,894</b>   | <b>651,828</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |   |                 |                |              |              |
| <b>048101 Operation of District Roads Office</b>         |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                            | 64,592                                | 0   | 0               | 0              | 0            | 0            |
| 221008 Computer supplies and Information Technology (IT) | 6,000                                 | 0   | 0               | 0              | 0            | 0            |
| 221010 Special Meals and Drinks                          | 3,000                                 | 0   | 0               | 0              | 0            | 0            |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,000                                 | 0   | 0               | 0              | 0            | 0            |
| 221012 Small Office Equipment                            | 1,000                                 | 0   | 0               | 0              | 0            | 0            |



# Vote:567 Bukwo District

FY 2018/19

|   |                      |                         |   |          |          |                |              |
|---|----------------------|-------------------------|---|----------|----------|----------------|--------------|
| 221014 Bank Charges and other Bank related costs        | 1,000                | 0                       | 0   | 0        | 0        | 0              |              |
| 227001 Travel inland                                    | 14,413               | 0                       | 0   | 0        | 0        | 0              |              |
| 227004 Fuel, Lubricants and Oils                        | 4,000                | 0                       | 0   | 0        | 0        | 0              |              |
| <b>Total Cost of Output 01</b>                          | <b>97,005</b>        | <b>0</b>                | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>       |              |
| <b>048104 Community Access Roads maintenance</b>        |                      |                         |   |          |          |                |              |
| 227001 Travel inland                                    | 0                    | 0                       | 73,800  | 0        | 0        | 73,800         |              |
| <b>Total Cost of Output 04</b>                          | <b>0</b>             | <b>0</b>                | <b>73,800</b>                                   | <b>0</b> | <b>0</b> | <b>73,800</b>  |              |
| <b>048106 Urban Roads Maintenance</b>                   |                      |                         |   |          |          |                |              |
| 227004 Fuel, Lubricants and Oils                        | 0                    | 0                       | 124,567   | 0        | 0        | 124,567        |              |
| 228001 Maintenance - Civil                              | 0                    | 0                       | 0   | 0        | 0        | 0              |              |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0                    | 0                       | 0   | 0        | 0        | 0              |              |
| <b>Total Cost of Output 06</b>                          | <b>0</b>             | <b>0</b>                | <b>124,567</b>                                  | <b>0</b> | <b>0</b> | <b>124,567</b> |              |
| <b>048108 Operation of District Roads Office</b>        |                      |                         |   |          |          |                |              |
| 211101 General Staff Salaries                           | 0                    | 84,751                  | 0   | 0        | 0        | 84,751         |              |
| 227001 Travel inland                                    | 0                    | 0                       | 14,212  | 0        | 0        | 14,212         |              |
| <b>Total Cost of Output 08</b>                          | <b>0</b>             | <b>84,751</b>           | <b>14,212</b>                                   | <b>0</b> | <b>0</b> | <b>98,963</b>  |              |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>97,005</b>        | <b>84,751</b>           | <b>212,579</b>                                  | <b>0</b> | <b>0</b> | <b>297,330</b> |              |
| 02 Lower Local Services                                 |                      | Total                   | Wage  | Non Wage | GoU Dev  | Donor          | Total        |
| <b>048151 Community Access Road Maintenance (LLS)</b>   |                      |                         |   |          |          |                |              |
| 263104 Transfers to other govt. units (Current)         |                      | 81,400                  | 0   | 0        | 0        | 0              | 0            |
| 263367 Sector Conditional Grant (Non-Wage)              |                      | 0                       | 0   | 61,690   | 0        | 0              | 61,690       |
| <b>Total for LCIII: Riwo</b>                            |                      | <b>County: Kongasis</b> |   |          |          |                | <b>6,059</b> |
| LCII: Brim  | Chepterere-Brim      | Riwo sub county         | Source: Other Transfers from Central Government |          |          |                | 6,059        |
| <b>Total for LCIII: Senendet</b>                        |                      | <b>County: Kongasis</b> |   |          |          |                | <b>5,910</b> |
| LCII: Kaproben  | Kaproben             | senendet sub county     | Source: Other Transfers from Central Government |          |          |                | 5,910        |
| <b>Total for LCIII: Kaptererwo</b>                      |                      | <b>County: Kongasis</b> |   |          |          |                | <b>5,820</b> |
| LCII: Chebinyiny  | Chebinyiny- Kapretwo | Kaptererwo Sub county   | Source: Other Transfers from Central Government |          |          |                | 5,820        |
| <b>Total for LCIII: Chepkwasta</b>                      |                      | <b>County: Kongasis</b> |   |          |          |                | <b>7,205</b> |
| LCII: Sungora   | sungora              | Chepkwasta sub county   | Source: Other Transfers from Central Government |          |          |                | 7,205        |

# Vote:567 Bukwo District

FY 2018/19

|  |   |                            |  |
|--|---|----------------------------|--|
| <b>Total for LCIII: Bukwo</b>                                  |   | <b>County: Kongasis</b>    | <b>5,978</b>   |
| <i>LCII: Muimet</i>  | <i>muimet parish</i>                    | <i>Bukwo sub county</i>    | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 5,978  |
| <b>Total for LCIII: Chesower</b>                               |   | <b>County: Kongasis</b>    | <b>5,571</b>   |
| <i>LCII: Bisho</i>   | <i>Bisho -molol-National park</i>       | <i>Chesower sub county</i> | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 5,571  |
| <b>Total for LCIII: Suam</b>                                   |   | <b>County: Kongasis</b>    | <b>8,328</b>   |
| <i>LCII: Suam Town Board</i>                                   | <i>Suam town Borad</i>                  | <i>Suam sub county</i>     | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 8,328  |
| <b>Total for LCIII: Kabei</b>                                  |   | <b>County: Kongasis</b>    | <b>5,442</b>   |
| <i>LCII: Kapterit</i>  | <i>Kaptarit</i>                         | <i>Kabei sub county</i>    | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 5,442  |
| <b>Total for LCIII: Kortek</b>                                 |   | <b>County: Kongasis</b>    | <b>3,913</b>   |
| <i>LCII: Kapkokoyo</i>   | <i>Chemuron-kapkworos</i>               | <i>Kortek sub county</i>   | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 3,913  |
| <b>Total for LCIII: Tulel</b>                                  |   | <b>County: Kongasis</b>    | <b>3,508</b>   |
| <i>LCII: Kabokwo</i>   | <i>korosy-Burkeywo-Tulel ss-chekwir</i> | <i>Tulel sub county</i>    | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 3,508  |
| <b>Total for LCIII: Kamet</b>                                  |   | <b>County: Kongasis</b>    | <b>3,957</b>   |
| <i>LCII: Lwongon</i>   | <i>Moson-chebinyiny</i>                 | <i>Kamet sub county</i>    | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 3,957  |
| <b>Total Cost of Output 51</b>                                 |   | <b>81,400</b>              | <b>0 61,690 0 0 61,690</b>                             |
| <b>048155 Urban unpaved roads rehabilitation (other)</b>       |   |                            |  |
| 263101 LG Conditional grants (Current)                         | 33,097                                  | 0                          | 0 0 0 0 0  |
| <b>Total Cost of Output 55</b>                                 |   | <b>33,097</b>              | <b>0 0 0 0 0 0</b>                                     |
| <b>048157 Bottle necks Clearance on Community Access Roads</b> |   |                            |  |
| 263104 Transfers to other govt. units (Current)                | 0                                       | 0                          | 0 0 0 0 0 0  |
| 263204 Transfers to other govt. units (Capital)                | 0                                       | 0                          | 0 0 0 0 0 0  |
| 291001 Transfers to Government Institutions                    | 0                                       | 0                          | 0 65,000 0 65,000                                      |
| <b>Total for LCIII: Bukwo</b>                                  |   | <b>County: Kongasis</b>    | <b>65,000</b>  |
| <i>LCII: Amanang</i>   | <i>Amanang</i>                          | <i>Bukwo Sub county</i>    | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 65,000   |
| <b>Total Cost of Output 57</b>                                 |   | <b>0</b>                   | <b>0 0 0 65,000 0 65,000</b>                           |
| <b>048158 District Roads Maintainence (URF)</b>                |   |                            |  |
| 263104 Transfers to other govt. units (Current)                | 0                                       | 0                          | 126,555 0 0 126,555                                    |
| <b>Total for LCIII: Riwo</b>                                   |   | <b>County: Kongasis</b>    | <b>7,040</b>   |
| <i>LCII: Brim</i>  | <i>Mutushet-Brim</i>                    | <i>Riwo sub county</i>     | <i>Source: Other Transfers from Central Government</i> |
|  |   |                            | 7,040  |

# Vote:567 Bukwo District

FY 2018/19

|   |                                 |                              |  |                 |                |               |                |
|---|---------------------------------|------------------------------|--|-----------------|----------------|---------------|----------------|
| <b>Total for LCIII: Senendet</b>                                |                                 | <b>County: Kongasis</b>      |  |                 |                | <b>69,956</b> |                |
| <i>LCII: Chemwabit</i>  | <i>Kapkoros-Chemwabit</i>       | <i>Senendet sub county</i>   | <i>Source: Other Transfers from Central Government</i> |                 |                | 66,858        |                |
| <i>LCII: Kapkoros</i>   | <i>Kambi-Kapkworos</i>          | <i>Senendet sub county</i>   | <i>Source: Other Transfers from Central Government</i> |                 |                | 3,098         |                |
| <b>Total for LCIII: Kaptererwo</b>                              |                                 | <b>County: Kongasis</b>      |  |                 |                | <b>14,784</b> |                |
| <i>LCII: Kaptolomogon</i>                                       | <i>Musalaba-Kululu-Kapnandi</i> | <i>Kaptererwo sub county</i> | <i>Source: Other Transfers from Central Government</i> |                 |                | 14,784        |                |
| <b>Total for LCIII: Bukwo</b>                                   |                                 | <b>County: Kongasis</b>      |  |                 |                | <b>15,206</b> |                |
| <i>LCII: Amanang</i>  | <i>Amanang-Kapsarur</i>         | <i>Bukwo sub county</i>      | <i>Source: Other Transfers from Central Government</i> |                 |                | 9,574         |                |
| <i>LCII: Sosho</i>  | <i>Sosho-Chemukun</i>           | <i>Bukwo sub county</i>      | <i>Source: Other Transfers from Central Government</i> |                 |                | 5,632         |                |
| <b>Total for LCIII: Chesower</b>                                |                                 | <b>County: Kongasis</b>      |  |                 |                | <b>2,816</b>  |                |
| <i>LCII: Nyalit</i>   | <i>Kabokwo-Kwanwa</i>           | <i>Chesower sub county</i>   | <i>Source: Other Transfers from Central Government</i> |                 |                | 2,816         |                |
| <b>Total for LCIII: Kortek</b>                                  |                                 | <b>County: Kongasis</b>      |  |                 |                | <b>9,855</b>  |                |
| <i>LCII: Kubobei</i>  | <i>Kortek-Chesimat</i>          | <i>Kortek sub county</i>     | <i>Source: Other Transfers from Central Government</i> |                 |                | 9,855         |                |
| <b>Total for LCIII: Tulel</b>                                   |                                 | <b>County: Kongasis</b>      |  |                 |                | <b>6,899</b>  |                |
| <i>LCII: Kabokwo</i>  | <i>Kabokwo-Kamokoyon</i>        | <i>Tulel sub county</i>      | <i>Source: Other Transfers from Central Government</i> |                 |                | 2,675         |                |
| <i>LCII: Tulel</i>  | <i>Tulel-Kamokoyon</i>          | <i>Tulel sub county</i>      | <i>Source: Other Transfers from Central Government</i> |                 |                | 4,224         |                |
| 263204 Transfers to other govt. units (Capital)                 |                                 | 90,320                       | 0  | 0               | 0              | 0             | 0              |
| <b>Total Cost of Output 58</b>                                  |                                 | <b>90,320</b>                | <b>0</b>   | <b>126,555</b>  | <b>0</b>       | <b>0</b>      | <b>126,555</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>       |                                 | <b>204,816</b>               | <b>0</b>   | <b>188,245</b>  | <b>65,000</b>  | <b>0</b>      | <b>253,245</b> |
| 03 Capital Purchases  |                                 | <b>Total</b>                 | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b>  | <b>Total</b>   |
| <b>048174 Bridges for District and Urban Roads</b>              |                                 |                              |  |                 |                |               |                |
| 312103 Roads and Bridges  |                                 | 0                            | 0  | 0               | 53,880         | 0             | 53,880         |
| <b>Total Cost of Output 74</b>                                  |                                 | <b>0</b>                     | <b>0</b>   | <b>0</b>        | <b>53,880</b>  | <b>0</b>      | <b>53,880</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>          |                                 | <b>0</b>                     | <b>0</b>   | <b>0</b>        | <b>53,880</b>  | <b>0</b>      | <b>53,880</b>  |
| <b>Total cost of District, Urban and Community Access Roads</b> |                                 | <b>301,821</b>               | <b>84,751</b>  | <b>400,824</b>  | <b>118,880</b> | <b>0</b>      | <b>604,455</b> |

# Vote:567 Bukwo District

**FY 2018/19**

## 0482 District Engineering Services

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                |                |          |                |
|---|--------------------------------|--|----------------|----------------|----------|----------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage       | GoU Dev        | Donor    | Total          |
| <b>048202 Vehicle Maintenance</b>                       |                                |  |                |                |          |                |
| 227004 Fuel, Lubricants and Oils                        | 15,000                         | 0  | 0              | 0              | 0        | 0              |
| 228002 Maintenance - Vehicles                           | 10,000                         | 0  | 0              | 0              | 0        | 0              |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 48,000                         | 0  | 0              | 0              | 0        | 0              |
| <b>Total Cost of Output 02</b>                          | <b>73,000</b>                  | <b>0</b>                                 | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>048203 Plant Maintenance</b>                         |                                |  |                |                |          |                |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0                              | 0  | 47,373         | 0              | 0        | 47,373         |
| <b>Total Cost of Output 03</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>47,373</b>  | <b>0</b>       | <b>0</b> | <b>47,373</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>73,000</b>                  | <b>0</b>                                 | <b>47,373</b>  | <b>0</b>       | <b>0</b> | <b>47,373</b>  |
| <b>Total cost of District Engineering Services</b>      | <b>73,000</b>                  | <b>0</b>                                 | <b>47,373</b>  | <b>0</b>       | <b>0</b> | <b>47,373</b>  |
| <b>Total cost of Roads and Engineering</b>              | <b>374,821</b>                 | <b>84,751</b>                            | <b>448,197</b> | <b>118,880</b> | <b>0</b> | <b>651,828</b> |

**Vote:567 Bukwo District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>47,145</b>                         | <b>34,568</b>  | <b>56,117</b>                         |
| District Unconditional Grant (Wage)          | 11,964                                | 8,182  | 21,677                                |
| Sector Conditional Grant (Non-Wage)          | 35,181                                | 26,386   | 34,440                                |
| <b>Development Revenues</b>                  | <b>271,824</b>                        | <b>271,824</b>   | <b>267,472</b>                        |
| Sector Development Grant                     | 251,186                               | 251,186  | 246,419                               |
| Transitional Development Grant               | 20,638                                | 20,638   | 21,053                                |
| <b>Total Revenues shares</b>                 | <b>318,969</b>                        | <b>306,392</b>   | <b>323,589</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 11,964                                | 7,976  | 21,677                                |
| Non Wage                                     | 35,181                                | 22,236   | 34,440                                |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 271,824                               | 41,669   | 267,472                               |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>318,969</b>                        | <b>71,880</b>  | <b>323,589</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |   |                 |                |              |              |
| <b>098101 Operation of the District Water Office</b>     |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                            | 11,964                                | 21,677  | 0               | 0              | 0            | 21,677       |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 0   | 3,500           | 0              | 0            | 3,500        |
| 221010 Special Meals and Drinks                          | 0                                     | 0   | 1,440           | 0              | 0            | 1,440        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 0   | 1,000           | 0              | 0            | 1,000        |
| 221012 Small Office Equipment                            | 0                                     | 0   | 1,000           | 0              | 0            | 1,000        |
| 222001 Telecommunications                                | 0                                     | 0   | 2,200           | 0              | 0            | 2,200        |

# Vote:567 Bukwo District

FY 2018/19

|  |               |               |               |          |          |               |
|--|---------------|---------------|---------------|----------|----------|---------------|
| 223005 Electricity   | 0             | 0             | 1,000         | 0        | 0        | 1,000         |
| 223006 Water   | 800           | 0             | 800           | 0        | 0        | 800           |
| 224004 Cleaning and Sanitation                                     | 160           | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 12,000        | 0             | 3,035         | 0        | 0        | 3,035         |
| 227004 Fuel, Lubricants and Oils                                   | 3,970         | 0             | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles                                      | 8,000         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 01</b>                                     | <b>36,894</b> | <b>21,677</b> | <b>13,975</b> | <b>0</b> | <b>0</b> | <b>35,652</b> |
| <b>098102 Supervision, monitoring and coordination</b>             |               |               |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding              | 2,000         | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 5,000         | 0             | 1,800         | 0        | 0        | 1,800         |
| 227004 Fuel, Lubricants and Oils                                   | 1,650         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 02</b>                                     | <b>8,650</b>  | <b>0</b>      | <b>1,800</b>  | <b>0</b> | <b>0</b> | <b>1,800</b>  |
| <b>098103 Support for O&amp;M of district water and sanitation</b> |               |               |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding              | 2,000         | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 10,362        | 0             | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                                   | 2,181         | 0             | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles                                      | 0             | 0             | 10,160        | 0        | 0        | 10,160        |
| <b>Total Cost of Output 03</b>                                     | <b>14,543</b> | <b>0</b>      | <b>10,160</b> | <b>0</b> | <b>0</b> | <b>10,160</b> |
| <b>098104 Promotion of Community Based Management</b>              |               |               |               |          |          |               |
| 221010 Special Meals and Drinks                                    | 0             | 0             | 1,905         | 0        | 0        | 1,905         |
| 221011 Printing, Stationery, Photocopying and Binding              | 0             | 0             | 600           | 0        | 0        | 600           |
| 227001 Travel inland   | 0             | 0             | 5,000         | 0        | 0        | 5,000         |
| 227004 Fuel, Lubricants and Oils                                   | 0             | 0             | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of Output 04</b>                                     | <b>0</b>      | <b>0</b>      | <b>8,505</b>  | <b>0</b> | <b>0</b> | <b>8,505</b>  |
| <b>098105 Promotion of Sanitation and Hygiene</b>                  |               |               |               |          |          |               |
| 221010 Special Meals and Drinks                                    | 1,000         | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding              | 1,638         | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 14,000        | 0             | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                                   | 4,000         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 05</b>                                     | <b>20,638</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |

# Vote:567 Bukwo District

# FY 2018/19

| Total Cost of Class of Output Higher LG Services            |                               | 80,725  | 21,677                                 | 34,440   | 0       | 0     | 56,117  |
|---|-------------------------------|---|--|----------|---------|-------|---------|
| 03 Capital Purchases  |                               | Total   | Wage                                   | Non Wage | GoU Dev | Donor | Total   |
| 098175 Non Standard Service Delivery Capital                |                               |   |  |          |         |       |         |
| 312202 Machinery and Equipment                              |                               | 0   | 0                                      | 0        | 0       | 0     | 0       |
| 312213 ICT Equipment  |                               | 0   | 0                                      | 0        | 0       | 0     | 0       |
| 312302 Intangible Fixed Assets                              |                               | 0   | 0                                      | 0        | 21,053  | 0     | 21,053  |
| Total for LCIII: Kamet                                      |                               | County: Kongasis  |  |          |         |       | 21,053  |
| LCII: Kamet   | Kamet and Tulel sub county    | Hygiene and sanitation promotion in the district                  | Source: Transitional Development Grant |          |         |       | 21,053  |
| Total Cost of Output 75                                     |                               | 0   | 0                                      | 0        | 21,053  | 0     | 21,053  |
| 098184 Construction of piped water supply system            |                               |   |  |          |         |       |         |
| 281504 Monitoring, Supervision & Appraisal of capital works |                               | 1,422   | 0                                      | 0        | 12,321  | 0     | 12,321  |
| Total for LCIII: Bukwo Town council                         |                               | County: Kongasis  |  |          |         |       | 12,321  |
| LCII: Torasis   | Torasis                       | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant       |          |         |       | 12,321  |
| 312104 Other Structures                                     |                               | 236,822   | 0                                      | 0        | 234,098 | 0     | 234,098 |
| Total for LCIII: Senendet                                   |                               | County: Kongasis  |  |          |         |       | 55,000  |
| LCII: Senendet  | Senendet -Tuyobei             | Construction Services - Water Schemes-418                         | Source: Sector Development Grant       |          |         |       | 55,000  |
| Total for LCIII: Kaptererwo                                 |                               | County: Kongasis  |  |          |         |       | 27,177  |
| LCII: Kaptolomogon  | kapyoyon kaptolomogon         | Construction Services - Water Schemes-418                         | Source: Sector Development Grant       |          |         |       | 27,177  |
| Total for LCIII: Bukwo                                      |                               | County: Kongasis  |  |          |         |       | 85,500  |
| LCII: Cheboi  | Design tasakya -cheboi-muimet | Construction Services - Water Schemes-418                         | Source: Sector Development Grant       |          |         |       | 9,500   |
| LCII: Cheboi  | Tasakya-cheboi-muimet         | Construction Services - Water Schemes-418                         | Source: Sector Development Grant       |          |         |       | 76,000  |
| Total for LCIII: Bukwo Town council                         |                               | County: Kongasis  |  |          |         |       | 26,189  |
| LCII: Torasis   | Bukwo District Adminstration  | Construction Services - Sewerage System-410                       | Source: Sector Development Grant       |          |         |       | 6,000   |

# Vote:567 Bukwo District

FY 2018/19

|   |                             |   |                                  |        |         |   |         |
|---|-----------------------------|---|----------------------------------|--------|---------|---|---------|
| LCII: Torasis                                   | Retensions for FY 2017/2018 | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 20,189 |         |   |         |
| Total for LCIII: Suam                           |                             | County: Kongasis                          |                                  | 40,233 |         |   |         |
| LCII: Kwirwot                                   | Tasakya RT-kwiwot           | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 40,233 |         |   |         |
| Total Cost of Output 84                         |                             | 238,244                                   | 0                                | 0      | 246,419 | 0 | 246,419 |
| Total Cost of Class of Output Capital Purchases |                             | 238,244                                   | 0                                | 0      | 267,472 | 0 | 267,472 |
| Total cost of Rural Water Supply and Sanitation |                             | 318,969                                   | 21,677                           | 34,440 | 267,472 | 0 | 323,589 |
| Total cost of Water                             |                             | 318,969                                   | 21,677                           | 34,440 | 267,472 | 0 | 323,589 |



**Vote:567 Bukwo District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>68,093</b>                         | <b>46,745</b>  | <b>104,776</b>                        |
| District Unconditional Grant (Wage)                   | 63,304                                | 43,653   | 99,792                                |
| Locally Raised Revenues                               | 2,000                                 | 1,000  | 2,000                                 |
| Sector Conditional Grant (Non-Wage)                   | 2,789                                 | 2,092  | 2,984                                 |
| <b>Development Revenues</b>                           | <b>88,195</b>                         | <b>48,195</b>  | <b>62,238</b>                         |
| District Discretionary Development Equalization Grant | 48,195                                | 48,195   | 62,238                                |
| Donor Funding   | 40,000                                | 0  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>156,288</b>                        | <b>94,940</b>  | <b>167,014</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 63,304                                | 43,653   | 99,792                                |
| Non Wage  | 4,789                                 | 1,384  | 4,984                                 |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 48,195                                | 10,033   | 62,238                                |
| Donor Development                                     | 40,000                                | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>156,288</b>                        | <b>55,070</b>  | <b>167,014</b>                        |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |                |
|---|---------------------------------------|---|-----------------|----------------|--------------|----------------|
| 01 Higher LG Services                                 | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>098301 District Natural Resource Management</b>    |                                       |   |                 |                |              |                |
| 211101 General Staff Salaries                         | 63,304                                | 99,792  | 0               | 0              | 0            | 99,792         |
| 221011 Printing, Stationery, Photocopying and Binding | 500                                   | 0   | 0               | 0              | 0            | 0              |
| 221014 Bank Charges and other Bank related costs      | 500                                   | 0   | 0               | 0              | 0            | 0              |
| 227001 Travel inland                                  | 40,000                                | 0   | 1,992           | 0              | 0            | 1,992          |
| <b>Total Cost of Output 01</b>                        | <b>104,304</b>                        | <b>99,792</b>                                   | <b>1,992</b>    | <b>0</b>       | <b>0</b>     | <b>101,784</b> |

**Vote:567 Bukwo District****FY 2018/19****098303 Tree Planting and Afforestation**

|                                |               |          |          |          |          |          |
|--------------------------------|---------------|----------|----------|----------|----------|----------|
| 224006 Agricultural Supplies   | 30,195        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 03</b> | <b>30,195</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

|                                |              |          |          |          |          |          |
|--------------------------------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland           | 3,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**098306 Community Training in Wetland management**

|                                |              |          |              |          |          |              |
|--------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland           | 3,789        | 0        | 1,192        | 0        | 0        | 1,192        |
| <b>Total Cost of Output 06</b> | <b>3,789</b> | <b>0</b> | <b>1,192</b> | <b>0</b> | <b>0</b> | <b>1,192</b> |

**098307 River Bank and Wetland Restoration**

|                                |          |          |              |          |          |              |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland           | 0        | 0        | 1,800        | 0        | 0        | 1,800        |
| <b>Total Cost of Output 07</b> | <b>0</b> | <b>0</b> | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |

**098308 Stakeholder Environmental Training and Sensitisation**

|                                |              |          |          |          |          |          |
|--------------------------------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland           | 4,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**098309 Monitoring and Evaluation of Environmental Compliance**

|                                |               |          |          |          |          |          |
|--------------------------------|---------------|----------|----------|----------|----------|----------|
| 227001 Travel inland           | 11,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 09</b> | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|   |                |               |              |          |          |                |
|---|----------------|---------------|--------------|----------|----------|----------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>156,288</b> | <b>99,792</b> | <b>4,984</b> | <b>0</b> | <b>0</b> | <b>104,776</b> |
|---|----------------|---------------|--------------|----------|----------|----------------|

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

**098375 Non Standard Service Delivery Capital**

|   |   |   |   |        |   |        |
|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 22,238 | 0 | 22,238 |
|---|---|---|---|--------|---|--------|

|  |                         |               |
|--|-------------------------|---------------|
| <b>Total for LCIII: Bukwo Town council</b> | <b>County: Kongasis</b> | <b>22,238</b> |
|--|-------------------------|---------------|

|                      |                |  |  |        |
|----------------------|----------------|--|--|--------|
| <i>LCII: Torasis</i> | <i>Torasis</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 22,238 |
|----------------------|----------------|--|--|--------|

|                               |   |   |   |        |   |        |
|-------------------------------|---|---|---|--------|---|--------|
| 314201 Materials and supplies | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
|-------------------------------|---|---|---|--------|---|--------|

|  |                         |               |
|--|-------------------------|---------------|
| <b>Total for LCIII: Bukwo Town council</b> | <b>County: Kongasis</b> | <b>40,000</b> |
|--|-------------------------|---------------|

|                      |                |   |  |        |
|----------------------|----------------|---|--|--------|
| <i>LCII: Torasis</i> | <i>Torasis</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 40,000 |
|----------------------|----------------|---|--|--------|

|                                |          |          |          |               |          |               |
|--------------------------------|----------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Output 75</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>62,238</b> | <b>0</b> | <b>62,238</b> |
|--------------------------------|----------|----------|----------|---------------|----------|---------------|

|  |          |          |          |               |          |               |
|--|----------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>62,238</b> | <b>0</b> | <b>62,238</b> |
|--|----------|----------|----------|---------------|----------|---------------|

# Vote:567 Bukwo District

**FY 2018/19**

|  |         |        |       |        |   |         |
|--|---------|--------|-------|--------|---|---------|
| Total cost of Natural Resources Management | 156,288 | 99,792 | 4,984 | 62,238 | 0 | 167,014 |
| Total cost of Natural Resources            | 156,288 | 99,792 | 4,984 | 62,238 | 0 | 167,014 |

**Vote:567 Bukwo District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>75,436</b>                         | <b>57,296</b>  | <b>109,498</b>                        |
| District Unconditional Grant (Wage)                   | 43,045                                | 28,723   | 51,715                                |
| Locally Raised Revenues                               | 4,000                                 | 0  | 4,000                                 |
| Other Transfers from Central Government               | 0                                     | 7,280  | 26,800                                |
| Sector Conditional Grant (Non-Wage)                   | 28,390                                | 21,293   | 26,983                                |
| <b>Development Revenues</b>                           | <b>16,000</b>                         | <b>46,594</b>  | <b>391,446</b>                        |
| District Discretionary Development Equalization Grant | 16,000                                | 16,000   | 25,000                                |
| Donor Funding   | 0                                     | 25,516   | 93,246                                |
| Other Transfers from Central Government               | 0                                     | 5,078  | 273,200                               |
| <b>Total Revenues shares</b>                          | <b>91,436</b>                         | <b>103,889</b>   | <b>500,945</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 43,045                                | 28,723   | 51,715                                |
| Non Wage  | 32,390                                | 10,930   | 57,783                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 16,000                                | 0  | 298,200                               |
| Donor Development                                     | 0                                     | 0  | 93,246                                |
| <b>Total Expenditure</b>                              | <b>91,436</b>                         | <b>39,653</b>  | <b>500,945</b>                        |

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

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>01 Higher LG Services</b>                                       |                                       |   |                 |                |              |              |
| <b>108101 Operation of the Community Based Services Department</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                                      | 43,045                                | 0   | 0               | 0              | 0            | 0            |
| 221009 Welfare and Entertainment                                   | 862                                   | 0   | 0               | 0              | 0            | 0            |

# Vote:567 Bukwo District

FY 2018/19

|  |               |               |               |          |          |                |
|--|---------------|---------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding              | 3,000         | 0             | 0             | 0        | 0        | 0              |
| 227001 Travel inland   | 9,149         | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                                     | <b>56,057</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>108104 Facilitation of Community Development Workers</b>        |               |               |               |          |          |                |
| 227001 Travel inland   | 0             | 0             | 7,604         | 0        | 0        | 7,604          |
| 227004 Fuel, Lubricants and Oils                                   | 0             | 0             | 4,000         | 0        | 0        | 4,000          |
| <b>Total Cost of Output 04</b>                                     | <b>0</b>      | <b>0</b>      | <b>11,604</b> | <b>0</b> | <b>0</b> | <b>11,604</b>  |
| <b>108109 Support to Youth Councils</b>                            |               |               |               |          |          |                |
| 221009 Welfare and Entertainment                                   | 0             | 0             | 1,000         | 0        | 0        | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding              | 264           | 0             | 264           | 0        | 0        | 264            |
| 227001 Travel inland   | 2,500         | 0             | 1,500         | 0        | 0        | 1,500          |
| <b>Total Cost of Output 09</b>                                     | <b>2,764</b>  | <b>0</b>      | <b>2,764</b>  | <b>0</b> | <b>0</b> | <b>2,764</b>   |
| <b>108110 Support to Disabled and the Elderly</b>                  |               |               |               |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding              | 264           | 0             | 0             | 0        | 0        | 0              |
| 224006 Agricultural Supplies                                       | 11,033        | 0             | 12,000        | 0        | 0        | 12,000         |
| 227001 Travel inland   | 2,555         | 0             | 1,853         | 0        | 0        | 1,853          |
| <b>Total Cost of Output 10</b>                                     | <b>13,853</b> | <b>0</b>      | <b>13,853</b> | <b>0</b> | <b>0</b> | <b>13,853</b>  |
| <b>108114 Representation on Women's Councils</b>                   |               |               |               |          |          |                |
| 221009 Welfare and Entertainment                                   | 0             | 0             | 1,002         | 0        | 0        | 1,002          |
| 221011 Printing, Stationery, Photocopying and Binding              | 762           | 0             | 0             | 0        | 0        | 0              |
| 227001 Travel inland   | 2,000         | 0             | 1,760         | 0        | 0        | 1,760          |
| <b>Total Cost of Output 14</b>                                     | <b>2,762</b>  | <b>0</b>      | <b>2,762</b>  | <b>0</b> | <b>0</b> | <b>2,762</b>   |
| <b>108117 Operation of the Community Based Services Department</b> |               |               |               |          |          |                |
| 211101 General Staff Salaries                                      | 0             | 51,715        | 0             | 0        | 0        | 51,715         |
| 221009 Welfare and Entertainment                                   | 0             | 0             | 1,000         | 0        | 0        | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding              | 0             | 0             | 3,000         | 0        | 0        | 3,000          |
| 227001 Travel inland   | 0             | 0             | 21,000        | 0        | 0        | 21,000         |
| 227004 Fuel, Lubricants and Oils                                   | 0             | 0             | 1,800         | 0        | 0        | 1,800          |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>      | <b>51,715</b> | <b>26,800</b> | <b>0</b> | <b>0</b> | <b>78,515</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>75,436</b> | <b>51,715</b> | <b>57,783</b> | <b>0</b> | <b>0</b> | <b>109,498</b> |

**Vote:567 Bukwo District****FY 2018/19**

| 02 Lower Local Services                                     | Total                           | Wage  | Non Wage   | GoU Dev        | Donor         | Total          |
|---|---------------------------------|---|--|----------------|---------------|----------------|
| <b>108151 Community Development Services for LLGs (LLS)</b> |                                 |   |  |                |               |                |
| 264103 Grants to Cultural Institutions/ Leaders             | 0                               | 0   | 0  | 0              | 93,246        | 93,246         |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b>         |   |  |                |               | <b>93,246</b>  |
| <i>LCII: Torasis</i>  | <i>community Based services</i> | <i>Bukwo DLG</i>  | <i>Source: Donor Funding</i>   |                |               | 93,246         |
| <b>Total Cost of Output 51</b>                              | <b>0</b>                        | <b>0</b>  | <b>0</b>   | <b>0</b>       | <b>93,246</b> | <b>93,246</b>  |
| <b>Total Cost of Class of Output Lower Local Services</b>   | <b>0</b>                        | <b>0</b>  | <b>0</b>   | <b>0</b>       | <b>93,246</b> | <b>93,246</b>  |
| 03 Capital Purchases  | Total                           | Wage  | Non Wage   | GoU Dev        | Donor         | Total          |
| <b>108172 Administrative Capital</b>                        |                                 |   |  |                |               |                |
| 312201 Transport Equipment                                  | 0                               | 0   | 0  | 19,000         | 0             | 19,000         |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b>         |   |  |                |               | <b>19,000</b>  |
| <i>LCII: Torasis</i>  | <i>District planning Unit</i>   | <i>Transport Equipment - Motorcycles-1920</i>           | <i>Source: District Discretionary Development Equalization Grant</i> |                |               | 19,000         |
| 312213 ICT Equipment  | 0                               | 0   | 0  | 6,000          | 0             | 6,000          |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b>         |   |  |                |               | <b>6,000</b>   |
| <i>LCII: Torasis</i>  | <i>Torasis</i>                  | <i>ICT - Computers-733</i>                              | <i>Source: District Discretionary Development Equalization Grant</i> |                |               | 1,500          |
| <i>LCII: Torasis</i>  | <i>Torasis</i>                  | <i>ICT - Laptop (Notebook Computer) -779</i>            | <i>Source: District Discretionary Development Equalization Grant</i> |                |               | 4,500          |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                        | <b>0</b>  | <b>0</b>   | <b>25,000</b>  | <b>0</b>      | <b>25,000</b>  |
| <b>108175 Non Standard Service Delivery Capital</b>         |                                 |   |  |                |               |                |
| 312201 Transport Equipment                                  | 16,000                          | 0   | 0  | 0              | 0             | 0              |
| 314201 Materials and supplies                               | 0                               | 0   | 0  | 273,200        | 0             | 273,200        |
| <b>Total for LCIII: Bukwo Town council</b>                  | <b>County: Kongasis</b>         |   |  |                |               | <b>273,200</b> |
| <i>LCII: Torasis</i>  | <i>community based services</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Other Transfers from Central Government</i>               |                |               | 113,000        |
| <i>LCII: Torasis</i>  | <i>YLP-Grants</i>               | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Other Transfers from Central Government</i>               |                |               | 160,200        |
| <b>Total Cost of Output 75</b>                              | <b>16,000</b>                   | <b>0</b>  | <b>0</b>   | <b>273,200</b> | <b>0</b>      | <b>273,200</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>16,000</b>                   | <b>0</b>  | <b>0</b>   | <b>298,200</b> | <b>0</b>      | <b>298,200</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>91,436</b>                   | <b>51,715</b>   | <b>57,783</b>  | <b>298,200</b> | <b>93,246</b> | <b>500,945</b> |
| <b>Total cost of Community Based Services</b>               | <b>91,436</b>                   | <b>51,715</b>   | <b>57,783</b>  | <b>298,200</b> | <b>93,246</b> | <b>500,945</b> |

**Vote:567 Bukwo District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>92,116</b>                         | <b>49,438</b>  | <b>112,010</b>                        |
| District Unconditional Grant (Non-Wage)               | 53,476                                | 24,032   | 53,476                                |
| District Unconditional Grant (Wage)                   | 38,640                                | 25,406   | 58,533                                |
| Locally Raised Revenues                               | 0                                     | 0  | 0                                     |
| Urban Unconditional Grant (Non-Wage)                  | 0                                     | 0  | 0                                     |
| Urban Unconditional Grant (Wage)                      | 0                                     | 0  | 0                                     |
| <b>Development Revenues</b>                           | <b>11,242</b>                         | <b>11,242</b>  | <b>11,000</b>                         |
| District Discretionary Development Equalization Grant | 11,242                                | 11,242   | 11,000                                |
| Urban Discretionary Development Equalization Grant    | 0                                     | 0  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>103,358</b>                        | <b>60,680</b>  | <b>123,010</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 38,640                                | 20,917   | 58,533                                |
| Non Wage  | 53,476                                | 22,018   | 53,476                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 11,242                                | 0  | 11,000                                |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>103,358</b>                        | <b>42,935</b>  | <b>123,010</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |   |                 |                |              |              |
| <b>138301 Management of the District Planning Office</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                            | 38,640                                | 58,533  | 0               | 0              | 0            | 58,533       |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 0   | 600             | 0              | 0            | 600          |

# Vote:567 Bukwo District

FY 2018/19

|   |               |               |               |          |          |                |
|---|---------------|---------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment                        | 0             | 0             | 0             | 0        | 0        | 0              |
| 221010 Special Meals and Drinks                         | 0             | 0             | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000         | 0             | 3,465         | 0        | 0        | 3,465          |
| 221012 Small Office Equipment                           | 1,000         | 0             | 980           | 0        | 0        | 980            |
| 222001 Telecommunications                               | 0             | 0             | 1,960         | 0        | 0        | 1,960          |
| 227001 Travel inland                                    | 4,355         | 0             | 4,995         | 0        | 0        | 4,995          |
| 228002 Maintenance - Vehicles                           | 3,257         | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                          | <b>51,252</b> | <b>58,533</b> | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>70,533</b>  |
| <b>138302 District Planning</b>                         |               |               |               |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000         | 0             | 2,940         | 0        | 0        | 2,940          |
| 227001 Travel inland                                    | 10,000        | 0             | 15,964        | 0        | 0        | 15,964         |
| 228004 Maintenance – Other                              | 4,000         | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 02</b>                          | <b>18,000</b> | <b>0</b>      | <b>18,904</b> | <b>0</b> | <b>0</b> | <b>18,904</b>  |
| <b>138303 Statistical data collection</b>               |               |               |               |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000         | 0             | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                    | 4,000         | 0             | 4,572         | 0        | 0        | 4,572          |
| <b>Total Cost of Output 03</b>                          | <b>6,000</b>  | <b>0</b>      | <b>4,572</b>  | <b>0</b> | <b>0</b> | <b>4,572</b>   |
| <b>138304 Demographic data collection</b>               |               |               |               |          |          |                |
| 227001 Travel inland                                    | 3,000         | 0             | 3,000         | 0        | 0        | 3,000          |
| <b>Total Cost of Output 04</b>                          | <b>3,000</b>  | <b>0</b>      | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>   |
| <b>138306 Development Planning</b>                      |               |               |               |          |          |                |
| 227001 Travel inland                                    | 0             | 0             | 3,000         | 0        | 0        | 3,000          |
| 227002 Travel abroad                                    | 3,000         | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 06</b>                          | <b>3,000</b>  | <b>0</b>      | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>   |
| <b>138307 Management Information Systems</b>            |               |               |               |          |          |                |
| 222001 Telecommunications                               | 4,864         | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 07</b>                          | <b>4,864</b>  | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>138309 Monitoring and Evaluation of Sector plans</b> |               |               |               |          |          |                |
| 227001 Travel inland                                    | 12,242        | 0             | 12,000        | 0        | 0        | 12,000         |
| <b>Total Cost of Output 09</b>                          | <b>12,242</b> | <b>0</b>      | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>98,358</b> | <b>58,533</b> | <b>53,476</b> | <b>0</b> | <b>0</b> | <b>112,010</b> |



# Vote:567 Bukwo District

FY 2018/19

| 03 Capital Purchases                                    | Total  | Wage          | Non Wage      | GoU Dev  | Donor    | Total          |
|---|--|---------------|---------------|--|----------|----------------|
| <b>138372 Administrative Capital</b>                    |  |               |               |  |          |                |
| 312201 Transport Equipment                              | 0  | 0             | 0             | 4,900  | 0        | <b>4,900</b>   |
| <b>Total for LCIII: Bukwo Town council</b>              | <b>County: Kongasis</b>                                  |               |               |  |          | <b>4,900</b>   |
| <i>LCII: Torasis Torasis</i>                            | <i>Transport Equipment - Maintenance and Repair-1917</i> |               |               | <i>Source: District Discretionary Development Equalization Grant</i> |          | 4,900          |
| 312203 Furniture & Fixtures                             | 5,000  | 0             | 0             | 0  | 0        | <b>0</b>       |
| 312213 ICT Equipment                                    | 0  | 0             | 0             | 6,100  | 0        | <b>6,100</b>   |
| <b>Total for LCIII: Bukwo Town council</b>              | <b>County: Kongasis</b>                                  |               |               |  |          | <b>6,100</b>   |
| <i>LCII: Torasis Torasis</i>                            | <i>ICT - External Hard Disk Drive-755</i>                |               |               | <i>Source: District Discretionary Development Equalization Grant</i> |          | 500            |
| <i>LCII: Torasis Torasis</i>                            | <i>ICT - Flash Disk Drive-764</i>                        |               |               | <i>Source: District Discretionary Development Equalization Grant</i> |          | 100            |
| <i>LCII: Torasis Torasis</i>                            | <i>ICT - Laptop (Notebook Computer) -779</i>             |               |               | <i>Source: District Discretionary Development Equalization Grant</i> |          | 5,000          |
| <i>LCII: Torasis Torasis</i>                            | <i>ICT - Modems and Routers-804</i>                      |               |               | <i>Source: District Discretionary Development Equalization Grant</i> |          | 400            |
| <i>LCII: Torasis Torasis</i>                            | <i>ICT - Mouse-810</i>                                   |               |               | <i>Source: District Discretionary Development Equalization Grant</i> |          | 100            |
| <b>Total Cost of Output 72</b>                          | <b>5,000</b>   | <b>0</b>      | <b>0</b>      | <b>11,000</b>  | <b>0</b> | <b>11,000</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>5,000</b>   | <b>0</b>      | <b>0</b>      | <b>11,000</b>  | <b>0</b> | <b>11,000</b>  |
| <b>Total cost of Local Government Planning Services</b> | <b>103,358</b>   | <b>58,533</b> | <b>53,476</b> | <b>11,000</b>  | <b>0</b> | <b>123,010</b> |
| <b>Total cost of Planning</b>                           | <b>103,358</b>   | <b>58,533</b> | <b>53,476</b> | <b>11,000</b>  | <b>0</b> | <b>123,010</b> |

**Vote:567 Bukwo District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>55,431</b>                         | <b>30,224</b>  | <b>61,911</b>                         |
| District Unconditional Grant (Non-Wage)      | 14,580                                | 7,698  | 14,580                                |
| District Unconditional Grant (Wage)          | 34,851                                | 22,526   | 41,331                                |
| Locally Raised Revenues                      | 6,000                                 | 0  | 6,000                                 |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>55,431</b>                         | <b>30,224</b>  | <b>61,911</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 34,851                                | 22,426   | 41,331                                |
| Non Wage                                     | 20,580                                | 6,737  | 20,580                                |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>55,431</b>                         | <b>29,163</b>  | <b>61,911</b>                         |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| 01 Higher LG Services                                 |                                       |   |                 |                |              |               |
| <b>148201 Management of Internal Audit Office</b>     |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                         | 34,851                                | 41,331  | 0               | 0              | 0            | 41,331        |
| 221011 Printing, Stationery, Photocopying and Binding | 600                                   | 0   | 3,000           | 0              | 0            | 3,000         |
| 221012 Small Office Equipment                         | 300                                   | 0   | 0               | 0              | 0            | 0             |
| 227001 Travel inland                                  | 5,080                                 | 0   | 4,980           | 0              | 0            | 4,980         |
| 228002 Maintenance - Vehicles                         | 5,000                                 | 0   | 3,000           | 0              | 0            | 3,000         |
| <b>Total Cost of Output 01</b>                        | <b>45,831</b>                         | <b>41,331</b>                                   | <b>10,980</b>   | <b>0</b>       | <b>0</b>     | <b>52,311</b> |

# Vote:567 Bukwo District

**FY 2018/19**

## 148202 Internal Audit

|   |               |               |               |          |          |               |
|---|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland                                    | 9,600         | 0             | 9,600         | 0        | 0        | <b>9,600</b>  |
| <b>Total Cost of Output 02</b>                          | <b>9,600</b>  | <b>0</b>      | <b>9,600</b>  | <b>0</b> | <b>0</b> | <b>9,600</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>55,431</b> | <b>41,331</b> | <b>20,580</b> | <b>0</b> | <b>0</b> | <b>61,911</b> |
| <b>Total cost of Internal Audit Services</b>            | <b>55,431</b> | <b>41,331</b> | <b>20,580</b> | <b>0</b> | <b>0</b> | <b>61,911</b> |
| <b>Total cost of Internal Audit</b>                     | <b>55,431</b> | <b>41,331</b> | <b>20,580</b> | <b>0</b> | <b>0</b> | <b>61,911</b> |

**Vote:567 Bukwo District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

| <b>Subcounty / Town Council /<br/>Municipal Division</b> | <b>Approved Budget for FY<br/>2017/18</b> | <b>Cumulative Receipts by<br/>End March for FY 2017/18</b> | <b>Approved Budget for FY<br/>2018/19</b> |
|--|---|--|---|
| Riwo   | 112,324                                   | 64,534   | 104,345                                   |
| Senendet   | 122,078                                   | 71,754   | 100,870                                   |
| Kaptererwo   | 122,016                                   | 69,666   | 118,704                                   |
| Chepkwasta   | 127,078                                   | 67,030   | 133,663                                   |
| Bukwo  | 119,228                                   | 66,679   | 100,153                                   |
| Bukwo Town council                                       | 236,751                                   | 149,482  | 311,427                                   |
| Chesower   | 106,737                                   | 59,551   | 109,189                                   |
| Suam   | 146,163                                   | 78,971   | 155,448                                   |
| Kabei  | 107,423                                   | 52,547   | 106,397                                   |
| Kortek   | 106,304                                   | 60,136   | 120,509                                   |
| Tulel  | 101,894                                   | 60,282   | 112,385                                   |
| Kamet  | 103,336                                   | 60,350   | 81,321                                    |
| <b>Grand Total</b>                                       | <b>1,511,332</b>                          | <b>860,982</b>   | <b>1,554,412</b>                          |
| <i>o/w: Wage:</i>  | <i>817,530</i>                            | <i>408,765</i>   | <i>840,877</i>                            |
| <i>Non-Wage Reccurent:</i>                               | <i>212,864</i>                            | <i>74,960</i>  | <i>186,027</i>                            |
| <i>Domestic Devt:</i>                                    | <i>480,938</i>                            | <i>56,902</i>  | <i>527,508</i>                            |
| <i>Donor Devt:</i>                                       | <i>0</i>                                  | <i>0</i>   | <i>0</i>                                  |

**A2: Revenues and Expenditures by LLG**

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Riwo**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>69,056</b>                     | <b>45,498</b>                                      | <b>58,193</b>                     |
| District Unconditional Grant (Non-Wage)                  | 6,495                             | 7,164  | 9,464                             |
| District Unconditional Grant (Wage)                      | 54,776                            | 38,334   | 45,729                            |
| Locally Raised Revenues                                  | 7,785                             | 0  | 3,000                             |
| <b>Development Revenues</b>                              | <b>43,268</b>                     | <b>41,968</b>                                      | <b>46,152</b>                     |
| District Discretionary Development<br>Equalization Grant | 43,268                            | 41,968   | 46,152                            |
| <b>Total Revenues shares</b>                             | <b>112,324</b>                    | <b>87,466</b>                                      | <b>104,345</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 54,776                            | 38,334   | 45,729                            |
| Non Wage   | 14,280                            | 7,164  | 12,464                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 43,268                            | 19,036   | 46,152                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>112,324</b>                    | <b>64,534</b>                                      | <b>104,345</b>                    |

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Senendet**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>73,665</b>                     | <b>50,360</b>                                      | <b>48,988</b>                     |
| District Unconditional Grant (Non-Wage)                  | 10,617                            | 7,912  | 10,561                            |
| District Unconditional Grant (Wage)                      | 60,649                            | 42,448   | 35,427                            |
| Locally Raised Revenues                                  | 2,400                             | 0  | 3,000                             |
| <b>Development Revenues</b>                              | <b>48,413</b>                     | <b>47,494</b>                                      | <b>51,882</b>                     |
| District Discretionary Development<br>Equalization Grant | 48,413                            | 47,494   | 51,882                            |
| <b>Total Revenues shares</b>                             | <b>122,078</b>                    | <b>97,854</b>                                      | <b>100,870</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 60,649                            | 42,448   | 35,427                            |
| Non Wage   | 13,017                            | 7,912  | 13,561                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 48,413                            | 21,394   | 51,882                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>122,078</b>                    | <b>71,754</b>                                      | <b>100,870</b>                    |

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Kaptererwo**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>73,999</b>                     | <b>50,148</b>                                      | <b>67,204</b>                     |
| District Unconditional Grant (Non-Wage)                  | 10,616                            | 7,854  | 10,488                            |
| District Unconditional Grant (Wage)                      | 60,783                            | 42,293   | 53,716                            |
| Locally Raised Revenues                                  | 2,600                             | 0  | 3,000                             |
| <b>Development Revenues</b>                              | <b>48,017</b>                     | <b>46,017</b>                                      | <b>51,500</b>                     |
| District Discretionary Development<br>Equalization Grant | 48,017                            | 46,017   | 51,500                            |
| <b>Total Revenues shares</b>                             | <b>122,016</b>                    | <b>96,165</b>                                      | <b>118,704</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 60,783                            | 42,293   | 53,716                            |
| Non Wage   | 13,216                            | 7,854  | 13,488                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 48,017                            | 19,518   | 51,500                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>122,016</b>                    | <b>69,666</b>                                      | <b>118,704</b>                    |

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Chepkwasta**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>80,644</b>                     | <b>50,756</b>                                      | <b>83,690</b>                     |
| District Unconditional Grant (Non-Wage)                  | 10,374                            | 7,624  | 10,196                            |
| District Unconditional Grant (Wage)                      | 64,019                            | 43,132   | 72,295                            |
| Locally Raised Revenues                                  | 6,250                             | 0  | 1,200                             |
| <b>Development Revenues</b>                              | <b>46,434</b>                     | <b>40,884</b>                                      | <b>49,972</b>                     |
| District Discretionary Development<br>Equalization Grant | 46,434                            | 40,884   | 49,972                            |
| <b>Total Revenues shares</b>                             | <b>127,078</b>                    | <b>91,640</b>                                      | <b>133,663</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 64,019                            | 43,132   | 72,295                            |
| Non Wage   | 16,624                            | 7,624  | 11,396                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 46,434                            | 16,274   | 49,972                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>127,078</b>                    | <b>67,030</b>                                      | <b>133,663</b>                    |



**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Bukwo**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>72,398</b>                     | <b>45,668</b>                                      | <b>49,799</b>                     |
| District Unconditional Grant (Non-Wage)                  | 10,295                            | 7,682  | 10,269                            |
| District Unconditional Grant (Wage)                      | 57,751                            | 37,987   | 36,530                            |
| Locally Raised Revenues                                  | 4,352                             | 0  | 3,000                             |
| Urban Unconditional Grant (Wage)                         | 0                                 | 0  | 0                                 |
| <b>Development Revenues</b>                              | <b>46,830</b>                     | <b>45,830</b>                                      | <b>50,354</b>                     |
| District Discretionary Development<br>Equalization Grant | 46,830                            | 45,830   | 50,354                            |
| Locally Raised Revenues                                  | 0                                 | 0  | 0                                 |
| <b>Total Revenues shares</b>                             | <b>119,228</b>                    | <b>91,498</b>                                      | <b>100,153</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 57,751                            | 37,987   | 36,530                            |
| Non Wage   | 14,647                            | 7,682  | 13,269                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 46,830                            | 21,010   | 50,354                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>119,228</b>                    | <b>66,679</b>                                      | <b>100,153</b>                    |

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Bukwo Town council**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>218,694</b>                    | <b>145,448</b>                                     | <b>285,099</b>                    |
| District Unconditional Grant (Wage)                      | 0                                 | 0  | 37,648                            |
| Locally Raised Revenues                                  | 24,505                            | 5,761  | 18,255                            |
| Urban Unconditional Grant (Non-Wage)                     | 38,761                            | 29,071   | 38,213                            |
| Urban Unconditional Grant (Wage)                         | 154,728                           | 110,617  | 190,483                           |
| <b>Development Revenues</b>                              | <b>18,058</b>                     | <b>17,603</b>                                      | <b>26,328</b>                     |
| District Discretionary Development<br>Equalization Grant | 0                                 | 0  | 0                                 |
| Urban Discretionary Development Equalization<br>Grant    | 18,058                            | 17,603   | 26,328                            |
| <b>Total Revenues shares</b>                             | <b>236,751</b>                    | <b>163,052</b>                                     | <b>311,427</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 154,728                           | 101,047  | 228,131                           |
| Non Wage   | 63,966                            | 34,832   | 56,968                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 18,058                            | 13,603   | 26,328                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>236,751</b>                    | <b>149,482</b>                                     | <b>311,427</b>                    |

# Vote:567 Bukwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Chesower

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>69,414</b>                     | <b>43,433</b>                                      | <b>67,620</b>                     |
| District Unconditional Grant (Non-Wage)                  | 8,684                             | 6,416  | 8,586                             |
| District Unconditional Grant (Wage)                      | 57,430                            | 37,016   | 58,435                            |
| Locally Raised Revenues                                  | 3,300                             | 0  | 600                               |
| <b>Development Revenues</b>                              | <b>37,323</b>                     | <b>36,323</b>                                      | <b>41,568</b>                     |
| District Discretionary Development<br>Equalization Grant | 37,323                            | 36,323   | 41,568                            |
| <b>Total Revenues shares</b>                             | <b>106,737</b>                    | <b>79,756</b>                                      | <b>109,189</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 57,430                            | 37,016   | 58,435                            |
| Non Wage   | 11,984                            | 6,416  | 9,186                             |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 37,323                            | 16,118   | 41,568                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>106,737</b>                    | <b>59,551</b>                                      | <b>109,189</b>                    |

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Suam**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>89,044</b>                     | <b>55,061</b>                                      | <b>94,016</b>                     |
| District Unconditional Grant (Non-Wage)                  | 12,147                            | 7,647  | 12,391                            |
| District Unconditional Grant (Wage)                      | 69,096                            | 47,413   | 78,625                            |
| Locally Raised Revenues                                  | 7,800                             | 0  | 3,000                             |
| <b>Development Revenues</b>                              | <b>57,119</b>                     | <b>54,754</b>                                      | <b>61,432</b>                     |
| District Discretionary Development<br>Equalization Grant | 57,119                            | 54,754   | 61,432                            |
| <b>Total Revenues shares</b>                             | <b>146,163</b>                    | <b>109,814</b>                                     | <b>155,448</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 69,096                            | 47,413   | 78,625                            |
| Non Wage   | 19,947                            | 7,647  | 15,391                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 57,119                            | 23,910   | 61,432                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>146,163</b>                    | <b>78,971</b>                                      | <b>155,448</b>                    |

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Kabei**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>70,487</b>                     | <b>46,328</b>                                      | <b>65,975</b>                     |
| District Unconditional Grant (Non-Wage)                  | 8,362                             | 6,244  | 8,366                             |
| District Unconditional Grant (Wage)                      | 59,325                            | 40,084   | 57,209                            |
| Locally Raised Revenues                                  | 1,400                             | 0  | 400                               |
| <b>Development Revenues</b>                              | <b>36,936</b>                     | <b>31,606</b>                                      | <b>40,422</b>                     |
| District Discretionary Development<br>Equalization Grant | 36,936                            | 31,606   | 40,422                            |
| <b>Total Revenues shares</b>                             | <b>107,423</b>                    | <b>77,934</b>                                      | <b>106,397</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 59,325                            | 40,084   | 57,209                            |
| Non Wage   | 11,162                            | 6,244  | 8,766                             |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 36,936                            | 6,219  | 40,422                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>107,423</b>                    | <b>52,547</b>                                      | <b>106,397</b>                    |

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Kortek**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>71,742</b>                     | <b>48,392</b>                                      | <b>82,379</b>                     |
| District Unconditional Grant (Non-Wage)                  | 7,959                             | 5,899  | 7,927                             |
| District Unconditional Grant (Wage)                      | 60,783                            | 42,493   | 71,452                            |
| Locally Raised Revenues                                  | 3,000                             | 0  | 3,000                             |
| <b>Development Revenues</b>                              | <b>34,562</b>                     | <b>30,062</b>                                      | <b>38,130</b>                     |
| District Discretionary Development<br>Equalization Grant | 34,562                            | 30,062   | 38,130                            |
| <b>Total Revenues shares</b>                             | <b>106,304</b>                    | <b>78,454</b>                                      | <b>120,509</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 60,783                            | 42,493   | 71,452                            |
| Non Wage   | 10,959                            | 5,899  | 10,927                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 34,562                            | 11,744   | 38,130                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>106,304</b>                    | <b>60,136</b>                                      | <b>120,509</b>                    |

# Vote:567 Bukwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Tulel

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>69,707</b>                     | <b>46,354</b>                                      | <b>77,311</b>                     |
| District Unconditional Grant (Non-Wage)                  | 7,396                             | 5,554  | 7,342                             |
| District Unconditional Grant (Wage)                      | 58,861                            | 40,800   | 66,969                            |
| Locally Raised Revenues                                  | 3,450                             | 0  | 3,000                             |
| <b>Development Revenues</b>                              | <b>32,187</b>                     | <b>30,987</b>                                      | <b>35,074</b>                     |
| District Discretionary Development<br>Equalization Grant | 32,187                            | 30,987   | 35,074                            |
| <b>Total Revenues shares</b>                             | <b>101,894</b>                    | <b>77,341</b>                                      | <b>112,385</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 58,861                            | 40,800   | 66,969                            |
| Non Wage   | 10,846                            | 5,554  | 10,342                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 32,187                            | 13,928   | 35,074                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>101,894</b>                    | <b>60,282</b>                                      | <b>112,385</b>                    |

**Vote:567 Bukwo District****FY 2018/19****SubCounty/Town Council/Division: Kamet**

| Ushs Thousands   | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>                 |                                   |  |                                   |
| <b>Recurrent Revenues</b>                                | <b>71,544</b>                     | <b>46,508</b>                                      | <b>46,629</b>                     |
| District Unconditional Grant (Non-Wage)                  | 7,396                             | 5,496  | 7,269                             |
| District Unconditional Grant (Wage)                      | 59,328                            | 41,012   | 36,360                            |
| Locally Raised Revenues                                  | 4,820                             | 0  | 3,000                             |
| <b>Development Revenues</b>                              | <b>31,791</b>                     | <b>30,691</b>                                      | <b>34,692</b>                     |
| District Discretionary Development<br>Equalization Grant | 31,791                            | 30,691   | 34,692                            |
| <b>Total Revenues shares</b>                             | <b>103,336</b>                    | <b>77,200</b>                                      | <b>81,321</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>             |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                             |                                   |  |                                   |
| Wage   | 59,328                            | 41,012   | 36,360                            |
| Non Wage   | 12,216                            | 5,496  | 10,269                            |
| <b>Development Expenditure</b>                           |                                   |  |                                   |
| Domestic Development                                     | 31,791                            | 13,842   | 34,692                            |
| Donor Development  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                                 | <b>103,336</b>                    | <b>60,350</b>                                      | <b>81,321</b>                     |



**Vote:567 Bukwo District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Riwo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>44,794</b>                  | <b>30,355</b>                                   | <b>19,717</b>                  |
| District Unconditional Grant (Non-Wage)               | 1,774                          | 2,790   | 4,717                          |
| District Unconditional Grant (Wage)                   | 40,020                         | 27,565  | 15,000                         |
| Locally Raised Revenues                               | 3,000                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>865</b>                     | <b>865</b>                                      | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 865                            | 865   | 0                              |
| <b>Total Revenues shares</b>                          | <b>45,659</b>                  | <b>31,220</b>                                   | <b>19,717</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 40,020                         | 27,565  | 15,000                         |
| Non Wage  | 4,774                          | 2,790   | 4,717                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 865                            | 865   | 0                              |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>45,659</b>                  | <b>31,220</b>                                   | <b>19,717</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1381 District and Urban Administration</b>         |                                |  |          |         |       |       |
|---|--------------------------------|--|----------|---------|-------|-------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |         |       |       |
| 01 Higher LG Services                                 | Total                          | Wage                                     | Non Wage | GoU Dev | Donor | Total |
| <b>13810 Non standard</b>                             |                                |  |          |         |       |       |
| 211101 General Staff Salaries                         | 40,020                         | 0  | 0        | 0       | 0     | 0     |
| 221009 Welfare and Entertainment                      | 615                            | 0  | 0        | 0       | 0     | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000                          | 0  | 0        | 0       | 0     | 0     |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |                 |                |              |               |
|---|---------------|---------------|-----------------|----------------|--------------|---------------|
| 221014 Bank Charges and other Bank related costs                | 659           | 0             | 0               | 0              | 0            | 0             |
| 227001 Travel inland  | 2,500         | 0             | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                   | <b>44,794</b> | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>13814 Supervision of Sub County programme implementation</b> |               |               |                 |                |              |               |
| 211101 General Staff Salaries                                   | 0             | 15,000        | 0               | 0              | 0            | 15,000        |
| 227001 Travel inland  | 0             | 0             | 2,030           | 0              | 0            | 2,030         |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>      | <b>15,000</b> | <b>2,030</b>    | <b>0</b>       | <b>0</b>     | <b>17,030</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>44,794</b> | <b>15,000</b> | <b>2,030</b>    | <b>0</b>       | <b>0</b>     | <b>17,030</b> |
| <b>02 Lower Local Services</b>                                  | <b>Total</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>138151 Lower Local Government Administration</b>             |               |               |                 |                |              |               |
| 263367 Sector Conditional Grant (Non-Wage)                      | 0             | 0             | 2,688           | 0              | 0            | 2,688         |
| <b>Total Cost of Output 51</b>                                  | <b>0</b>      | <b>0</b>      | <b>2,688</b>    | <b>0</b>       | <b>0</b>     | <b>2,688</b>  |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b>      | <b>0</b>      | <b>2,688</b>    | <b>0</b>       | <b>0</b>     | <b>2,688</b>  |
| <b>03 Capital Purchases</b>                                     | <b>Total</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |               |               |                 |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 865           | 0             | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                   | <b>865</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>865</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>      | <b>15,000</b> | <b>4,717</b>    | <b>0</b>       | <b>0</b>     | <b>19,717</b> |
| <b>Total cost of Administration</b>                             | <b>45,659</b> | <b>15,000</b> | <b>4,717</b>    | <b>0</b>       | <b>0</b>     | <b>19,717</b> |

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>8,989</b>                   | <b>3,845</b>                                    | <b>10,457</b>                  |
| District Unconditional Grant (Non-Wage)  | 1,552                          | 1,296   | 0                              |
| District Unconditional Grant (Wage)      | 3,797                          | 2,549   | 7,457                          |
| Locally Raised Revenues                  | 3,640                          | 0   | 3,000                          |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                            |                                |   |                                |
| <b>Total Revenues shares</b>             | <b>8,989</b>                   | <b>3,845</b>                                    | <b>10,457</b>                  |

**Vote:567 Bukwo District****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
|--|--------------|--------------|---------------|
| <i>Recurrent Expenditure</i>                 |              |              |               |
| Wage   | 3,797        | 2,549        | 7,457         |
| Non Wage                                     | 5,192        | 1,296        | 3,000         |
| <i>Development Expenditure</i>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| Donor Development                            | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>8,989</b> | <b>3,845</b> | <b>10,457</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1481 Financial Management and Accountability(LG)</b>          |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                     | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>14810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                    | 3,797                          | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 5,192                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                    | <b>8,989</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                    | 0                              | 7,457                                    | 0               | 0              | 0            | 7,457         |
| 227001 Travel inland   | 0                              | 0  | 3,000           | 0              | 0            | 3,000         |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>7,457</b>                             | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>10,457</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>8,989</b>                   | <b>7,457</b>                             | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>10,457</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>7,457</b>                             | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>10,457</b> |
| <b>Total cost of Finance</b>                                     | <b>8,989</b>                   | <b>7,457</b>                             | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>10,457</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>2,290</b>                   | <b>2,690</b>                                    | <b>4,746</b>                   |
| District Unconditional Grant (Non-Wage)  | 1,145                          | 2,690   | 4,746                          |
| Locally Raised Revenues                  | 1,145                          | 0   | 0                              |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                            |                                |   |                                |

**Vote:567 Bukwo District****FY 2018/19**

|  |              |              |              |
|--|--------------|--------------|--------------|
| <b>Total Revenues shares</b>                 | <b>2,290</b> | <b>2,690</b> | <b>4,746</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |              |
| <i>Recurrent Expenditure</i>                 |              |              |              |
| Wage   | 0            | 0            | 0            |
| Non Wage                                     | 2,290        | 2,690        | 4,746        |
| <i>Development Expenditure</i>               |              |              |              |
| Domestic Development                         | 0            | 0            | 0            |
| Donor Development                            | 0            | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>2,290</b> | <b>2,690</b> | <b>4,746</b> |

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13820 Non standard</b>                               |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 2,290                          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                           | <b>2,290</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>13821 LG Council Administration services</b>         |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0  | 4,746        | 0        | 0        | 4,746        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>4,746</b> | <b>0</b> | <b>0</b> | <b>4,746</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>2,290</b>                   | <b>0</b>                                 | <b>4,746</b> | <b>0</b> | <b>0</b> | <b>4,746</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>4,746</b> | <b>0</b> | <b>0</b> | <b>4,746</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>2,290</b>                   | <b>0</b>                                 | <b>4,746</b> | <b>0</b> | <b>0</b> | <b>4,746</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>494</b>                     | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 494                            | 0   | 0                              |
| <i>Development Revenues</i>                           | <b>22,932</b>                  | <b>22,932</b>                                   | <b>24,518</b>                  |
| District Discretionary Development Equalization Grant | 22,932                         | 22,932  | 24,518                         |
| <b>Total Revenues shares</b>                          | <b>23,426</b>                  | <b>22,932</b>                                   | <b>24,518</b>                  |

**Vote:567 Bukwo District****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |               |          |               |
|--|---------------|----------|---------------|
| <i>Recurrent Expenditure</i>                 |               |          |               |
| Wage   | 0             | 0        | 0             |
| Non Wage                                     | 494           | 0        | 0             |
| <i>Development Expenditure</i>               |               |          |               |
| Domestic Development                         | 22,932        | 0        | 24,518        |
| Donor Development                            | 0             | 0        | 0             |
| <b>Total Expenditure</b>                     | <b>23,426</b> | <b>0</b> | <b>24,518</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0181 Agricultural Extension Services</b>             |                                |  |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>01810 Non standard</b>                               |                                |  |                 |                |              |               |
| 221011 Printing, Stationery, Photocopying and Binding   | 494                            | 0  | 0               | 0              | 0            | 0             |
| 224006 Agricultural Supplies                            | 22,932                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                           | <b>23,426</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>23,426</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>03 Capital Purchases</b>                             | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |  |                 |                |              |               |
| 314201 Materials and supplies                           | 0                              | 0  | 0               | 24,518         | 0            | 24,518        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>24,518</b>  | <b>0</b>     | <b>24,518</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>24,518</b>  | <b>0</b>     | <b>24,518</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>24,518</b>  | <b>0</b>     | <b>24,518</b> |
| <b>Total cost of Production and Marketing</b>           | <b>23,426</b>                  | <b>0</b>                                 | <b>0</b>        | <b>24,518</b>  | <b>0</b>     | <b>24,518</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>180</b>                     | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)  | 180                            | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|  |            |          |          |
|--|------------|----------|----------|
| <i>Development Revenues</i>                  | 0          | 0        | 0        |
| No Data Found                                |            |          |          |
| <b>Total Revenues shares</b>                 | <b>180</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |            |          |          |
| <i>Recurrent Expenditure</i>                 |            |          |          |
| Wage   | 0          | 0        | 0        |
| Non Wage                                     | 180        | 0        | 0        |
| <i>Development Expenditure</i>               |            |          |          |
| Domestic Development                         | 0          | 0        | 0        |
| Donor Development                            | 0          | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>180</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

| Ushs Thousands                               | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |  |                                   |
| <i>Recurrent Revenues</i>                    | <b>210</b>                        | <b>0</b>   | <b>0</b>                          |
| District Unconditional Grant (Non-Wage)      | 210                               | 0  | 0                                 |
| <i>Development Revenues</i>                  | <b>0</b>                          | <b>0</b>   | <b>0</b>                          |
| No Data Found                                |                                   |  |                                   |
| <b>Total Revenues shares</b>                 | <b>210</b>                        | <b>0</b>   | <b>0</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |  |                                   |
| <i>Recurrent Expenditure</i>                 |                                   |  |                                   |
| Wage   | 0                                 | 0  | 0                                 |
| Non Wage                                     | 210                               | 0  | 0                                 |
| <i>Development Expenditure</i>               |                                   |  |                                   |
| Domestic Development                         | 0                                 | 0  | 0                                 |
| Donor Development                            | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                     | <b>210</b>                        | <b>0</b>   | <b>0</b>                          |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

N/A

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | 0                              | 0   | 0                              |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | 1,300                          | 0   | 0                              |
| District Discretionary Development Equalization Grant | 1,300                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | 1,300                          | 0   | 0                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | 1,300                          | 0   | 0                              |

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |         |       |       |
|---|--------------------------------|--|----------|---------|-------|-------|
| 03 Capital Purchases  | Total                          | Wage                                     | Non Wage | GoU Dev | Donor | Total |
| <b>04810 Non standard</b>                                       |                                |  |          |         |       |       |
| 312103 Roads and Bridges  | 1,300                          | 0  | 0        | 0       | 0     | 0     |
| <b>Total Cost of Output 0</b>                                   | 1,300                          | 0  | 0        | 0       | 0     | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>          | 1,300                          | 0  | 0        | 0       | 0     | 0     |
| <b>Total cost of District, Urban and Community Access Roads</b> | 0                              | 0  | 0        | 0       | 0     | 0     |
| <b>Total cost of Roads and Engineering</b>                      | 1,300                          | 0  | 0        | 0       | 0     | 0     |

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | 100                            | 0   | 0                              |
| District Unconditional Grant (Non-Wage)  | 100                            | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|  |            |          |          |
|--|------------|----------|----------|
| <i>Development Revenues</i>                  | 0          | 0        | 0        |
| No Data Found                                |            |          |          |
| <b>Total Revenues shares</b>                 | <b>100</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |            |          |          |
| <i>Recurrent Expenditure</i>                 |            |          |          |
| Wage   | 0          | 0        | 0        |
| Non Wage                                     | 100        | 0        | 0        |
| <i>Development Expenditure</i>               |            |          |          |
| Domestic Development                         | 0          | 0        | 0        |
| Donor Development                            | 0          | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>100</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>09830 Non standard</b>   |                                |  |          |          |          |          |
| 227001 Travel inland  | 100                            | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                                     | <b>100</b>                     | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>09833 Tree Planting and Afforestation</b>                      |                                |  |          |          |          |          |
| 224006 Agricultural Supplies                                      | 3                              | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 3</b>                                     | <b>3</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>09838 Stakeholder Environmental Training and Sensitisation</b> |                                |  |          |          |          |          |
| 227001 Travel inland  | 0                              | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 8</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>           | <b>103</b>                     | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>                 | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                            | <b>103</b>                     | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>12,000</b>                  | <b>8,608</b>                                    | <b>23,272</b>                  |



**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |               |
|---|---------------|---------------|---------------|
| District Unconditional Grant (Non-Wage)               | 1,040         | 388           | 0             |
| District Unconditional Grant (Wage)                   | 10,960        | 8,220         | 23,272        |
| <b>Development Revenues</b>                           | <b>18,171</b> | <b>18,171</b> | <b>21,634</b> |
| District Discretionary Development Equalization Grant | 18,171        | 18,171        | 21,634        |
| <b>Total Revenues shares</b>                          | <b>30,171</b> | <b>26,779</b> | <b>44,906</b> |

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

|          |        |       |        |
|----------|--------|-------|--------|
| Wage     | 10,960 | 8,220 | 23,272 |
| Non Wage | 1,040  | 388   | 0      |

**Development Expenditure**

|                          |               |               |               |
|--------------------------|---------------|---------------|---------------|
| Domestic Development     | 18,171        | 18,171        | 21,634        |
| Donor Development        | 0             | 0             | 0             |
| <b>Total Expenditure</b> | <b>30,171</b> | <b>26,779</b> | <b>44,906</b> |

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 10,960                         | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 1,040                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>12,000</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                              | 23,272                                   | 0               | 0              | 0            | 23,272        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>23,272</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>12,000</b>                  | <b>23,272</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 314201 Materials and supplies                                      | 18,171                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>18,171</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |          |               |          |               |
|---|---------------|---------------|----------|---------------|----------|---------------|
| <b>108172 Administrative Capital</b>                        |               |               |          |               |          |               |
| 314201 Materials and supplies                               | 0             | 0             | 0        | 21,634        | 0        | <b>21,634</b> |
| <b>Total Cost of Output 72</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>21,634</b> | <b>0</b> | <b>21,634</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>18,171</b> | <b>0</b>      | <b>0</b> | <b>21,634</b> | <b>0</b> | <b>21,634</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>      | <b>23,272</b> | <b>0</b> | <b>21,634</b> | <b>0</b> | <b>44,906</b> |
| <b>Total cost of Community Based Services</b>               | <b>30,171</b> | <b>23,272</b> | <b>0</b> | <b>21,634</b> | <b>0</b> | <b>44,906</b> |

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>47,458</b>                  | <b>31,144</b>                                   | <b>20,320</b>                  |
| District Unconditional Grant (Non-Wage)               | 5,365                          | 3,198   | 5,320                          |
| District Unconditional Grant (Wage)                   | 40,893                         | 27,946  | 15,000                         |
| Locally Raised Revenues                               | 1,200                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>1,468</b>                   | <b>1,468</b>                                    | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 1,468                          | 1,468   | 0                              |
| <b>Total Revenues shares</b>                          | <b>48,926</b>                  | <b>32,612</b>                                   | <b>20,320</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 40,893                         | 27,946  | 15,000                         |
| Non Wage  | 6,565                          | 3,198   | 5,320                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 1,468                          | 1,468   | 0                              |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>48,926</b>                  | <b>32,612</b>                                   | <b>20,320</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1381 District and Urban Administration</b>                   |                                       |   |                 |                |              |               |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                   | 40,893                                | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221009 Welfare and Entertainment                                | 800                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221010 Special Meals and Drinks                                 | 700                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,000                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| 227001 Travel inland  | 3,065                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 1,000                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 0</b>                                   | <b>47,458</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>13814 Supervision of Sub County programme implementation</b> |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                   | 0                                     | 15,000  | 0               | 0              | 0            | <b>15,000</b> |
| 227001 Travel inland  | 0                                     | 0   | 2,033           | 0              | 0            | <b>2,033</b>  |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                              | <b>15,000</b>                                   | <b>2,033</b>    | <b>0</b>       | <b>0</b>     | <b>17,033</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>47,458</b>                         | <b>15,000</b>                                   | <b>2,033</b>    | <b>0</b>       | <b>0</b>     | <b>17,033</b> |
| <b>02 Lower Local Services</b>                                  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>138151 Lower Local Government Administration</b>             |                                       |   |                 |                |              |               |
| 291001 Transfers to Government Institutions                     | 0                                     | 0   | 3,287           | 0              | 0            | <b>3,287</b>  |
| <b>Total Cost of Output 51</b>                                  | <b>0</b>                              | <b>0</b>  | <b>3,287</b>    | <b>0</b>       | <b>0</b>     | <b>3,287</b>  |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b>                              | <b>0</b>  | <b>3,287</b>    | <b>0</b>       | <b>0</b>     | <b>3,287</b>  |
| <b>03 Capital Purchases</b>                                     | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 1,468                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 0</b>                                   | <b>1,468</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>1,468</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>                              | <b>15,000</b>                                   | <b>5,320</b>    | <b>0</b>       | <b>0</b>     | <b>20,320</b> |
| <b>Total cost of Administration</b>                             | <b>48,926</b>                         | <b>15,000</b>                                   | <b>5,320</b>    | <b>0</b>       | <b>0</b>     | <b>20,320</b> |

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

**Vote:567 Bukwo District****FY 2018/19**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>5,497</b>                   | <b>3,811</b>                                    | <b>3,000</b>                   |
| District Unconditional Grant (Non-Wage)      | 1,100                          | 1,279   | 0                              |
| District Unconditional Grant (Wage)          | 3,797                          | 2,532   | 0                              |
| Locally Raised Revenues                      | 600                            | 0   | 3,000                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>5,497</b>                   | <b>3,811</b>                                    | <b>3,000</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 3,797                          | 2,532   | 0                              |
| Non Wage                                     | 1,700                          | 1,279   | 3,000                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>5,497</b>                   | <b>3,811</b>                                    | <b>3,000</b>                   |

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>14810 Non standard</b>  |                                |  |              |          |          |              |
| 211101 General Staff Salaries                                    | 3,797                          | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland   | 1,700                          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                                    | <b>5,497</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |              |          |          |              |
| 227001 Travel inland   | 0                              | 0  | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>5,497</b>                   | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total cost of Finance</b>                                     | <b>5,497</b>                   | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**Vote:567 Bukwo District****FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>2,900</b>                   | <b>3,198</b>                                    | <b>5,242</b>                   |
| District Unconditional Grant (Non-Wage)      | 2,500                          | 3,198   | 5,242                          |
| Locally Raised Revenues                      | 400                            | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>2,900</b>                   | <b>3,198</b>                                    | <b>5,242</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 2,900                          | 3,198   | 5,242                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>2,900</b>                   | <b>3,198</b>                                    | <b>5,242</b>                   |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b>                      |                                |  |                 |                |              |              |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>13820 Non standard</b>                               |                                |  |                 |                |              |              |
| 227001 Travel inland                                    | 2,900                          | 0  | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 0</b>                           | <b>2,900</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>13821 LG Council Administration services</b>         |                                |  |                 |                |              |              |
| 227001 Travel inland                                    | 0                              | 0  | 5,242           | 0              | 0            | 5,242        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>5,242</b>    | <b>0</b>       | <b>0</b>     | <b>5,242</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>2,900</b>                   | <b>0</b>                                 | <b>5,242</b>    | <b>0</b>       | <b>0</b>     | <b>5,242</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>5,242</b>    | <b>0</b>       | <b>0</b>     | <b>5,242</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>2,900</b>                   | <b>0</b>                                 | <b>5,242</b>    | <b>0</b>       | <b>0</b>     | <b>5,242</b> |

**Vote:567 Bukwo District****FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | 0                              | 0   | 0                              |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | 26,100                         | 26,100  | 27,676                         |
| District Discretionary Development Equalization Grant | 26,100                         | 26,100  | 27,676                         |
| <b>Total Revenues shares</b>                          | 26,100                         | 26,100  | 27,676                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | 26,100                         | 0   | 27,676                         |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0181 Agricultural Extension Services</b>             |                                |  |          |               |          |               |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |               |          |               |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev       | Donor    | Total         |
| <b>01810 Non standard</b>                               |                                |  |          |               |          |               |
| 224006 Agricultural Supplies                            | 26,100                         | 0  | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 0</b>                           | <b>26,100</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>26,100</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| 03 Capital Purchases                                    | Total                          | Wage                                     | Non Wage | GoU Dev       | Donor    | Total         |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |  |          |               |          |               |
| 314201 Materials and supplies                           | 0                              | 0  | 0        | 27,676        | 0        | 27,676        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>27,676</b> | <b>0</b> | <b>27,676</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>27,676</b> | <b>0</b> | <b>27,676</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>27,676</b> | <b>0</b> | <b>27,676</b> |
| <b>Total cost of Production and Marketing</b>           | <b>26,100</b>                  | <b>0</b>                                 | <b>0</b> | <b>27,676</b> | <b>0</b> | <b>27,676</b> |

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

**Vote:567 Bukwo District****FY 2018/19**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>251</b>                     | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 251                            | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>1,770</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 1,770                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>2,021</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 251                            | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 1,770                          | 0   | 0                              |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>2,021</b>                   | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>17,559</b>                  | <b>12,207</b>                                   | <b>20,427</b>                  |
| District Unconditional Grant (Non-Wage)               | 1,400                          | 237   | 0                              |
| District Unconditional Grant (Wage)                   | 15,959                         | 11,970  | 20,427                         |
| Locally Raised Revenues                               | 200                            | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>19,074</b>                  | <b>19,926</b>                                   | <b>24,206</b>                  |
| District Discretionary Development Equalization Grant | 19,074                         | 19,926  | 24,206                         |
| <b>Total Revenues shares</b>                          | <b>36,634</b>                  | <b>32,133</b>                                   | <b>44,633</b>                  |

**Vote:567 Bukwo District****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |               |               |
| Wage   | 15,959        | 11,970        | 20,427        |
| Non Wage                                     | 1,600         | 237           | 0             |
| <i>Development Expenditure</i>               |               |               |               |
| Domestic Development                         | 19,074        | 19,926        | 24,206        |
| Donor Development                            | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>36,634</b> | <b>32,133</b> | <b>44,633</b> |

**(ii) Details of Workplan Revenues and Expenditures**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 15,959                         | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 1,600                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>17,559</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                              | 20,427                                   | 0               | 0              | 0            | 20,427        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>20,427</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>20,427</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>17,559</b>                  | <b>20,427</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>20,427</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 314201 Materials and supplies                                      | 19,074                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>19,074</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108172 Administrative Capital</b>                               |                                |  |                 |                |              |               |
| 314201 Materials and supplies                                      | 0                              | 0  | 0               | 24,206         | 0            | 24,206        |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>24,206</b>  | <b>0</b>     | <b>24,206</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>19,074</b>                  | <b>0</b>                                 | <b>0</b>        | <b>24,206</b>  | <b>0</b>     | <b>24,206</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>20,427</b>                            | <b>0</b>        | <b>24,206</b>  | <b>0</b>     | <b>44,633</b> |
| <b>Total cost of Community Based Services</b>                      | <b>36,634</b>                  | <b>20,427</b>                            | <b>0</b>        | <b>24,206</b>  | <b>0</b>     | <b>44,633</b> |

**SubCounty/Town Council/Division: Kaptererwo****Workplan : Administration**



**Vote:567 Bukwo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>46,943</b>                  | <b>31,196</b>                                   | <b>28,249</b>                  |
| District Unconditional Grant (Non-Wage)               | 3,916                          | 3,382   | 5,285                          |
| District Unconditional Grant (Wage)                   | 41,027                         | 27,814  | 22,965                         |
| Locally Raised Revenues                               | 2,000                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>960</b>                     | <b>960</b>                                      | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 960                            | 960   | 0                              |
| <b>Total Revenues shares</b>                          | <b>47,903</b>                  | <b>32,156</b>                                   | <b>28,249</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 41,027                         | 27,814  | 22,965                         |
| Non Wage  | 5,916                          | 3,382   | 5,285                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 960                            | 960   | 0                              |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>47,903</b>                  | <b>32,156</b>                                   | <b>28,249</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1381 District and Urban Administration</b>         |                                |  |                 |                |              |              |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                          | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>13810 Non standard</b>                             |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                         | 41,027                         | 0  | 0               | 0              | 0            | 0            |
| 221009 Welfare and Entertainment                      | 600                            | 0  | 0               | 0              | 0            | 0            |
| 221010 Special Meals and Drinks                       | 600                            | 0  | 0               | 0              | 0            | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 800                            | 0  | 0               | 0              | 0            | 0            |
| 221014 Bank Charges and other Bank related costs      | 665                            | 0  | 0               | 0              | 0            | 0            |
| 227001 Travel inland                                  | 2,500                          | 0  | 0               | 0              | 0            | 0            |
| 227004 Fuel, Lubricants and Oils                      | 751                            | 0  | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 0</b>                         | <b>46,943</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |                 |                |              |               |
|---|---------------|---------------|-----------------|----------------|--------------|---------------|
| <b>13814 Supervision of Sub County programme implementation</b> |               |               |                 |                |              |               |
| 211101 General Staff Salaries                                   | 0             | 22,965        | 0               | 0              | 0            | 22,965        |
| 227001 Travel inland  | 0             | 0             | 5,285           | 0              | 0            | 5,285         |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>      | <b>22,965</b> | <b>5,285</b>    | <b>0</b>       | <b>0</b>     | <b>28,249</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>46,943</b> | <b>22,965</b> | <b>5,285</b>    | <b>0</b>       | <b>0</b>     | <b>28,249</b> |
| <b>03 Capital Purchases</b>                                     | <b>Total</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |               |               |                 |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 960           | 0             | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                   | <b>960</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>960</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>      | <b>22,965</b> | <b>5,285</b>    | <b>0</b>       | <b>0</b>     | <b>28,249</b> |
| <b>Total cost of Administration</b>                             | <b>47,903</b> | <b>22,965</b> | <b>5,285</b>    | <b>0</b>       | <b>0</b>     | <b>28,249</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>5,897</b>                   | <b>3,682</b>                                    | <b>10,457</b>                  |
| District Unconditional Grant (Non-Wage)      | 1,500                          | 1,173   | 0                              |
| District Unconditional Grant (Wage)          | 3,797                          | 2,509   | 7,457                          |
| Locally Raised Revenues                      | 600                            | 0   | 3,000                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>5,897</b>                   | <b>3,682</b>                                    | <b>10,457</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 3,797                          | 2,509   | 7,457                          |
| Non Wage                                     | 2,100                          | 1,173   | 3,000                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>5,897</b>                   | <b>3,682</b>                                    | <b>10,457</b>                  |

## Vote:567 Bukwo District

FY 2018/19

## (ii) Details of Worplan Revenues and Expenditures

| 1481 Financial Management and Accountability(LG)                 |                                |  |              |          |          |               |
|--|--------------------------------|--|--------------|----------|----------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |               |
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total         |
| <b>14810 Non standard</b>  |                                |  |              |          |          |               |
| 211101 General Staff Salaries                                    | 3,797                          | 0  | 0            | 0        | 0        | 0             |
| 227001 Travel inland   | 2,100                          | 0  | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 0</b>                                    | <b>5,897</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |              |          |          |               |
| 211101 General Staff Salaries                                    | 0                              | 7,457                                    | 0            | 0        | 0        | 7,457         |
| 227001 Travel inland   | 0                              | 0  | 3,000        | 0        | 0        | 3,000         |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>7,457</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>10,457</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>5,897</b>                   | <b>7,457</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>10,457</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>7,457</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>10,457</b> |
| <b>Total cost of Finance</b>                                     | <b>5,897</b>                   | <b>7,457</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>10,457</b> |

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>3,000</b>                   | <b>3,082</b>                                    | <b>5,204</b>                   |
| District Unconditional Grant (Non-Wage)      | 3,000                          | 3,082   | 5,204                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>3,000</b>                   | <b>3,082</b>                                    | <b>5,204</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 3,000                          | 3,082   | 5,204                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|                          |              |              |              |
|--------------------------|--------------|--------------|--------------|
| Donor Development        | 0            | 0            | 0            |
| <b>Total Expenditure</b> | <b>3,000</b> | <b>3,082</b> | <b>5,204</b> |

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13820 Non standard</b>                               |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 3,000                          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                           | <b>3,000</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>13821 LG Council Administration services</b>         |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0  | 5,204        | 0        | 0        | 5,204        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>5,204</b> | <b>0</b> | <b>0</b> | <b>5,204</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>3,000</b>                   | <b>0</b>                                 | <b>5,204</b> | <b>0</b> | <b>0</b> | <b>5,204</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>5,204</b> | <b>0</b> | <b>0</b> | <b>5,204</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>3,000</b>                   | <b>0</b>                                 | <b>5,204</b> | <b>0</b> | <b>0</b> | <b>5,204</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>25,449</b>                  | <b>25,449</b>                                   | <b>27,492</b>                  |
| District Discretionary Development Equalization Grant | 25,449                         | 25,449  | 27,492                         |
| <b>Total Revenues shares</b>                          | <b>25,449</b>                  | <b>25,449</b>                                   | <b>27,492</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>25,449</b>                  | <b>0</b>  | <b>27,492</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:567 Bukwo District

FY 2018/19

| 0181 Agricultural Extension Services                    |                                |  |          |               |          |               |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |               |          |               |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev       | Donor    | Total         |
| <b>01810 Non standard</b>                               |                                |  |          |               |          |               |
| 224006 Agricultural Supplies                            | 25,449                         | 0  | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 0</b>                           | <b>25,449</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>25,449</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| 03 Capital Purchases                                    | Total                          | Wage                                     | Non Wage | GoU Dev       | Donor    | Total         |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |  |          |               |          |               |
| 314201 Materials and supplies                           | 0                              | 0  | 0        | 27,492        | 0        | 27,492        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>27,492</b> | <b>0</b> | <b>27,492</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>27,492</b> | <b>0</b> | <b>27,492</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>27,492</b> | <b>0</b> | <b>27,492</b> |
| <b>Total cost of Production and Marketing</b>           | <b>25,449</b>                  | <b>0</b>                                 | <b>0</b> | <b>27,492</b> | <b>0</b> | <b>27,492</b> |

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>400</b>                     | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)      | 400                            | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>400</b>                     | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 400                            | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>400</b>                     | <b>0</b>  | <b>0</b>                       |

**Vote:567 Bukwo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                              |
| No Data Found   |                                |   |                                |
| <i>Development Revenues</i>                           | 2,000                          | 0   | 0                              |
| District Discretionary Development Equalization Grant | 2,000                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>2,000</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>2,000</b>                   | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>04810 Non standard</b>                                       |                                |  |          |          |          |          |
| 227004 Fuel, Lubricants and Oils                                | 2,000                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                                   | <b>2,000</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>2,000</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>2,000</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|   |              |              |          |
|---|--------------|--------------|----------|
| No Data Found   |              |              |          |
| <i>Development Revenues</i>                           | 1,050        | 1,050        | 0        |
| District Discretionary Development Equalization Grant | 1,050        | 1,050        | 0        |
| <b>Total Revenues shares</b>                          | <b>1,050</b> | <b>1,050</b> | <b>0</b> |

**B: Breakdown of Workplan Expenditures***Recurrent Expenditure*

|                          |              |          |          |
|--------------------------|--------------|----------|----------|
| <b>Total Expenditure</b> | <b>1,050</b> | <b>0</b> | <b>0</b> |
|--------------------------|--------------|----------|----------|

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
|--|--------------------------------|--|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>09810 Non standard</b>                              |                                |  |          |          |          |          |
| 312104 Other Structures                                | 1,050                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                          | <b>1,050</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>1,050</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b> | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Water</b>                             | <b>1,050</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <i>Development Revenues</i>                  | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>0983 Natural Resources Management</b>                |                                       |   |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>09833 Tree Planting and Afforestation</b>            |                                       |   |                 |                |              |              |
| 224006 Agricultural Supplies                            | 5                                     | 0   | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 3</b>                           | <b>5</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>5</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Natural Resources</b>                  | <b>5</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>17,759</b>                         | <b>12,188</b>  | <b>23,294</b>                         |
| District Unconditional Grant (Non-Wage)               | 1,800                                 | 218  | 0                                     |
| District Unconditional Grant (Wage)                   | 15,959                                | 11,970   | 23,294                                |
| <b>Development Revenues</b>                           | <b>18,558</b>                         | <b>18,558</b>  | <b>24,008</b>                         |
| District Discretionary Development Equalization Grant | 18,558                                | 18,558   | 24,008                                |
| <b>Total Revenues shares</b>                          | <b>36,317</b>                         | <b>30,745</b>  | <b>47,303</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 15,959                                | 11,970   | 23,294                                |
| Non Wage  | 1,800                                 | 218  | 0                                     |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 18,558                                | 18,558   | 24,008                                |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>36,317</b>                         | <b>30,745</b>  | <b>47,303</b>                         |

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:567 Bukwo District****FY 2018/19**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                       |   |                 |                |              |               |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                      | 15,959                                | 0   | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 1,800                                 | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>17,759</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                                     | 23,294  | 0               | 0              | 0            | 23,294        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                              | <b>23,294</b>                                   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,294</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>17,759</b>                         | <b>23,294</b>                                   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,294</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                       |   |                 |                |              |               |
| 314201 Materials and supplies                                      | 18,558                                | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>18,558</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108172 Administrative Capital</b>                               |                                       |   |                 |                |              |               |
| 314201 Materials and supplies                                      | 0                                     | 0   | 0               | 24,008         | 0            | 24,008        |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>24,008</b>  | <b>0</b>     | <b>24,008</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>18,558</b>                         | <b>0</b>  | <b>0</b>        | <b>24,008</b>  | <b>0</b>     | <b>24,008</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                              | <b>23,294</b>                                   | <b>0</b>        | <b>24,008</b>  | <b>0</b>     | <b>47,303</b> |
| <b>Total cost of Community Based Services</b>                      | <b>36,317</b>                         | <b>23,294</b>                                   | <b>0</b>        | <b>24,008</b>  | <b>0</b>     | <b>47,303</b> |

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

| <b>Ushs Thousands</b>                    | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |
| <b>Recurrent Revenues</b>                | <b>54,086</b>                         | <b>33,335</b>  | <b>45,109</b>                         |
| District Unconditional Grant (Non-Wage)  | 6,474                                 | 3,018  | 5,144                                 |
| District Unconditional Grant (Wage)      | 44,612                                | 30,317   | 39,965                                |
| Locally Raised Revenues                  | 3,000                                 | 0  | 0                                     |
| <b>Development Revenues</b>              | <b>929</b>                            | <b>929</b>   | <b>0</b>                              |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |               |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 929           | 929           | 0             |
| <b>Total Revenues shares</b>                          | <b>55,014</b> | <b>34,263</b> | <b>45,109</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |               |
| <i>Recurrent Expenditure</i>                          |               |               |               |
| Wage  | 44,612        | 30,317        | 39,965        |
| Non Wage  | 9,474         | 3,018         | 5,144         |
| <i>Development Expenditure</i>                        |               |               |               |
| Domestic Development                                  | 929           | 929           | 0             |
| Donor Development                                     | 0             | 0             | 0             |
| <b>Total Expenditure</b>                              | <b>55,014</b> | <b>34,263</b> | <b>45,109</b> |

**(ii) Details of Workplan Revenues and Expenditures****1381 District and Urban Administration**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |               |
|---|--------------------------------|--|--------------|----------|----------|---------------|
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total         |
| <b>13810 Non standard</b>                                       |                                |  |              |          |          |               |
| 211101 General Staff Salaries                                   | 44,612                         | 0  | 0            | 0        | 0        | 0             |
| 213002 Incapacity, death benefits and funeral expenses          | 500                            | 0  | 0            | 0        | 0        | 0             |
| 221003 Staff Training   | 1,063                          | 0  | 0            | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                                | 600                            | 0  | 0            | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding           | 840                            | 0  | 0            | 0        | 0        | 0             |
| 221014 Bank Charges and other Bank related costs                | 500                            | 0  | 0            | 0        | 0        | 0             |
| 227001 Travel inland  | 3,200                          | 0  | 0            | 0        | 0        | 0             |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 1,771                          | 0  | 0            | 0        | 0        | 0             |
| 281401 Rental – non produced assets                             | 1,000                          | 0  | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 0</b>                                   | <b>54,086</b>                  | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>13814 Supervision of Sub County programme implementation</b> |                                |  |              |          |          |               |
| 211101 General Staff Salaries                                   | 0                              | 39,965                                   | 0            | 0        | 0        | 39,965        |
| 227001 Travel inland  | 0                              | 0  | 5,144        | 0        | 0        | 5,144         |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                       | <b>39,965</b>                            | <b>5,144</b> | <b>0</b> | <b>0</b> | <b>45,109</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>54,086</b>                  | <b>39,965</b>                            | <b>5,144</b> | <b>0</b> | <b>0</b> | <b>45,109</b> |

**Vote:567 Bukwo District****FY 2018/19**

| <b>03 Capital Purchases</b>                                 | <b>Total</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|---|---------------|---------------|-----------------|----------------|--------------|---------------|
| <b>13810 Non standard</b>                                   |               |               |                 |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 929           | 0             | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                               | <b>929</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>929</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b>      | <b>39,965</b> | <b>5,144</b>    | <b>0</b>       | <b>0</b>     | <b>45,109</b> |
| <b>Total cost of Administration</b>                         | <b>55,014</b> | <b>39,965</b> | <b>5,144</b>    | <b>0</b>       | <b>0</b>     | <b>45,109</b> |

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

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>7,665</b>                          | <b>5,280</b>   | <b>10,258</b>                         |
| District Unconditional Grant (Non-Wage)      | 800                                   | 1,347  | 0                                     |
| District Unconditional Grant (Wage)          | 5,665                                 | 3,932  | 9,058                                 |
| Locally Raised Revenues                      | 1,200                                 | 0  | 1,200                                 |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>7,665</b>                          | <b>5,280</b>   | <b>10,258</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 5,665                                 | 3,932  | 9,058                                 |
| Non Wage                                     | 2,000                                 | 1,347  | 1,200                                 |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>7,665</b>                          | <b>5,280</b>   | <b>10,258</b>                         |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1481 Financial Management and Accountability(LG)</b>          |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                     | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>14810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                    | 5,665                          | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 2,000                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                    | <b>7,665</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                    | 0                              | 9,058                                    | 0               | 0              | 0            | 9,058         |
| 227001 Travel inland   | 0                              | 0  | 1,200           | 0              | 0            | 1,200         |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>9,058</b>                             | <b>1,200</b>    | <b>0</b>       | <b>0</b>     | <b>10,258</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>7,665</b>                   | <b>9,058</b>                             | <b>1,200</b>    | <b>0</b>       | <b>0</b>     | <b>10,258</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>9,058</b>                             | <b>1,200</b>    | <b>0</b>       | <b>0</b>     | <b>10,258</b> |
| <b>Total cost of Finance</b>                                     | <b>7,665</b>                   | <b>9,058</b>                             | <b>1,200</b>    | <b>0</b>       | <b>0</b>     | <b>10,258</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>3,400</b>                   | <b>3,018</b>                                    | <b>5,051</b>                   |
| District Unconditional Grant (Non-Wage)      | 2,000                          | 3,018   | 5,051                          |
| Locally Raised Revenues                      | 1,400                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>3,400</b>                   | <b>3,018</b>                                    | <b>5,051</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 3,400                          | 3,018   | 5,051                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|                          |              |              |              |
|--------------------------|--------------|--------------|--------------|
| Donor Development        | 0            | 0            | 0            |
| <b>Total Expenditure</b> | <b>3,400</b> | <b>3,018</b> | <b>5,051</b> |

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13820 Non standard</b>                               |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 3,400                          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                           | <b>3,400</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>13821 LG Council Administration services</b>         |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0  | 5,051        | 0        | 0        | 5,051        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>5,051</b> | <b>0</b> | <b>0</b> | <b>5,051</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>3,400</b>                   | <b>0</b>                                 | <b>5,051</b> | <b>0</b> | <b>0</b> | <b>5,051</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>5,051</b> | <b>0</b> | <b>0</b> | <b>5,051</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>3,400</b>                   | <b>0</b>                                 | <b>5,051</b> | <b>0</b> | <b>0</b> | <b>5,051</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>24,610</b>                  | <b>24,610</b>                                   | <b>26,755</b>                  |
| District Discretionary Development Equalization Grant | 24,610                         | 24,610  | 26,755                         |
| <b>Total Revenues shares</b>                          | <b>24,610</b>                  | <b>24,610</b>                                   | <b>26,755</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>24,610</b>                  | <b>0</b>  | <b>26,755</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>0181 Agricultural Extension Services</b>             |                                |  |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>01810 Non standard</b>                               |                                |  |                 |                |              |               |
| 224006 Agricultural Supplies                            | 24,610                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                           | <b>24,610</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>24,610</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>03 Capital Purchases</b>                             | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |  |                 |                |              |               |
| 314201 Materials and supplies                           | 0                              | 0  | 0               | 26,755         | 0            | 26,755        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>26,755</b>  | <b>0</b>     | <b>26,755</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>26,755</b>  | <b>0</b>     | <b>26,755</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>26,755</b>  | <b>0</b>     | <b>26,755</b> |
| <b>Total cost of Production and Marketing</b>           | <b>24,610</b>                  | <b>0</b>                                 | <b>0</b>        | <b>26,755</b>  | <b>0</b>     | <b>26,755</b> |

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>300</b>                     | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 300                            | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>350</b>                     | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 350                            | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>650</b>                     | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 300                            | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 350                            | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|                          |            |          |          |
|--------------------------|------------|----------|----------|
| Donor Development        | 0          | 0        | 0        |
| <b>Total Expenditure</b> | <b>650</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>2,200</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 2,200                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>2,200</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>2,200</b>                   | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Natural Resources*****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>500</b>                     | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 500                            | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>3,000</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 3,000                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>3,500</b>                   | <b>0</b>  | <b>0</b>                       |

**Vote:567 Bukwo District****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 500          | 0        | 0        |
| <i>Development Expenditure</i>               |              |          |          |
| Domestic Development                         | 3,000        | 0        | 0        |
| Donor Development                            | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>3,500</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0983 Natural Resources Management</b>                |                                |  |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>09830 Non standard</b>                               |                                |  |          |          |          |          |
| 224006 Agricultural Supplies                            | 3                              | 0  | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                    | 1                              | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                           | <b>4</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>4</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                  | <b>4</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>14,693</b>                  | <b>9,124</b>                                    | <b>23,272</b>                  |
| District Unconditional Grant (Non-Wage)               | 300                            | 241   | 0                              |
| District Unconditional Grant (Wage)                   | 13,743                         | 8,882   | 23,272                         |
| Locally Raised Revenues                               | 650                            | 0   | 0                              |
| <i>Development Revenues</i>                           | <b>15,345</b>                  | <b>15,345</b>                                   | <b>23,217</b>                  |
| District Discretionary Development Equalization Grant | 15,345                         | 15,345  | 23,217                         |
| <b>Total Revenues shares</b>                          | <b>30,038</b>                  | <b>24,469</b>                                   | <b>46,489</b>                  |



**Vote:567 Bukwo District****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |               |               |
| Wage   | 13,743        | 8,882         | 23,272        |
| Non Wage                                     | 950           | 241           | 0             |
| <i>Development Expenditure</i>               |               |               |               |
| Domestic Development                         | 15,345        | 15,345        | 23,217        |
| Donor Development                            | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>30,038</b> | <b>24,469</b> | <b>46,489</b> |

**(ii) Details of Workplan Revenues and Expenditures**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 13,743                         | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 950                            | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>14,693</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                              | 23,272                                   | 0               | 0              | 0            | 23,272        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>23,272</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>14,693</b>                  | <b>23,272</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 314201 Materials and supplies                                      | 15,345                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>15,345</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108172 Administrative Capital</b>                               |                                |  |                 |                |              |               |
| 314201 Materials and supplies                                      | 0                              | 0  | 0               | 23,217         | 0            | 23,217        |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>23,217</b>  | <b>0</b>     | <b>23,217</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>15,345</b>                  | <b>0</b>                                 | <b>0</b>        | <b>23,217</b>  | <b>0</b>     | <b>23,217</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>23,272</b>                            | <b>0</b>        | <b>23,217</b>  | <b>0</b>     | <b>46,489</b> |
| <b>Total cost of Community Based Services</b>                      | <b>30,038</b>                  | <b>23,272</b>                            | <b>0</b>        | <b>23,217</b>  | <b>0</b>     | <b>46,489</b> |

**SubCounty/Town Council/Division: Bukwo****Workplan : Administration**

**Vote:567 Bukwo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>42,036</b>                  | <b>27,354</b>                                   | <b>9,179</b>                   |
| District Unconditional Grant (Non-Wage)               | 4,364                          | 3,234   | 5,179                          |
| District Unconditional Grant (Wage)                   | 36,018                         | 24,120  | 4,000                          |
| Locally Raised Revenues                               | 1,655                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>937</b>                     | <b>937</b>                                      | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 937                            | 937   | 0                              |
| <b>Total Revenues shares</b>                          | <b>42,973</b>                  | <b>28,291</b>                                   | <b>9,179</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 36,018                         | 24,120  | 4,000                          |
| Non Wage  | 6,018                          | 3,234   | 5,179                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 937                            | 937   | 0                              |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>42,973</b>                  | <b>28,291</b>                                   | <b>9,179</b>                   |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1381 District and Urban Administration</b>         |                                |  |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services                                 | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>13810 Non standard</b>                             |                                |  |          |          |          |          |
| 211101 General Staff Salaries                         | 36,018                         | 0  | 0        | 0        | 0        | 0        |
| 221009 Welfare and Entertainment                      | 500                            | 0  | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 800                            | 0  | 0        | 0        | 0        | 0        |
| 221014 Bank Charges and other Bank related costs      | 500                            | 0  | 0        | 0        | 0        | 0        |
| 223004 Guard and Security services                    | 1,000                          | 0  | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 3,500                          | 0  | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                      | 655                            | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                         | <b>42,973</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |              |                 |                |              |              |
|---|---------------|--------------|-----------------|----------------|--------------|--------------|
| <b>13814 Supervision of Sub County programme implementation</b> |               |              |                 |                |              |              |
| 211101 General Staff Salaries                                   | 0             | 4,000        | 0               | 0              | 0            | 4,000        |
| 227001 Travel inland  | 0             | 0            | 2,032           | 0              | 0            | 2,032        |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>      | <b>4,000</b> | <b>2,032</b>    | <b>0</b>       | <b>0</b>     | <b>6,032</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>42,973</b> | <b>4,000</b> | <b>2,032</b>    | <b>0</b>       | <b>0</b>     | <b>6,032</b> |
| <b>02 Lower Local Services</b>                                  | <b>Total</b>  | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>138151 Lower Local Government Administration</b>             |               |              |                 |                |              |              |
| 263369 Support Services Conditional Grant (Non-Wage)            | 0             | 0            | 3,148           | 0              | 0            | 3,148        |
| <b>Total Cost of Output 51</b>                                  | <b>0</b>      | <b>0</b>     | <b>3,148</b>    | <b>0</b>       | <b>0</b>     | <b>3,148</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b>      | <b>0</b>     | <b>3,148</b>    | <b>0</b>       | <b>0</b>     | <b>3,148</b> |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>      | <b>4,000</b> | <b>5,179</b>    | <b>0</b>       | <b>0</b>     | <b>9,179</b> |
| <b>Total cost of Administration</b>                             | <b>42,973</b> | <b>4,000</b> | <b>5,179</b>    | <b>0</b>       | <b>0</b>     | <b>9,179</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>10,172</b>                  | <b>4,900</b>                                    | <b>12,236</b>                  |
| District Unconditional Grant (Non-Wage)      | 2,500                          | 1,064   | 0                              |
| District Unconditional Grant (Wage)          | 5,672                          | 3,836   | 9,236                          |
| Locally Raised Revenues                      | 2,000                          | 0   | 3,000                          |
| Urban Unconditional Grant (Wage)             | 0                              | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>10,172</b>                  | <b>4,900</b>                                    | <b>12,236</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 5,672                          | 3,836   | 9,236                          |
| Non Wage                                     | 4,500                          | 1,064   | 3,000                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|                          |               |              |               |
|--------------------------|---------------|--------------|---------------|
| Donor Development        | 0             | 0            | 0             |
| <b>Total Expenditure</b> | <b>10,172</b> | <b>4,900</b> | <b>12,236</b> |

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |               |
|--|--------------------------------|--|--------------|----------|----------|---------------|
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total         |
| <b>14810 Non standard</b>  |                                |  |              |          |          |               |
| 211101 General Staff Salaries                                    | 5,672                          | 0  | 0            | 0        | 0        | 0             |
| 227001 Travel inland   | 4,500                          | 0  | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 0</b>                                    | <b>10,172</b>                  | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |              |          |          |               |
| 211101 General Staff Salaries                                    | 0                              | 9,236                                    | 0            | 0        | 0        | 9,236         |
| 227001 Travel inland   | 0                              | 0  | 3,000        | 0        | 0        | 3,000         |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>9,236</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>12,236</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>10,172</b>                  | <b>9,236</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>12,236</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>9,236</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>12,236</b> |
| <b>Total cost of Finance</b>                                     | <b>10,172</b>                  | <b>9,236</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>12,236</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>2,181</b>                   | <b>3,134</b>                                    | <b>5,089</b>                   |
| District Unconditional Grant (Non-Wage)      | 2,181                          | 3,134   | 5,089                          |
| Locally Raised Revenues                      | 0                              | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>2,181</b>                   | <b>3,134</b>                                    | <b>5,089</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 2,181                          | 3,134   | 5,089                          |

**Vote:567 Bukwo District****FY 2018/19**

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <i>Development Expenditure</i> |              |              |              |
| Domestic Development           | 0            | 0            | 0            |
| Donor Development              | 0            | 0            | 0            |
| <b>Total Expenditure</b>       | <b>2,181</b> | <b>3,134</b> | <b>5,089</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b>                      |                                |  |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13820 Non standard</b>                               |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 2,181                          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                           | <b>2,181</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>13821 LG Council Administration services</b>         |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0  | 5,089        | 0        | 0        | 5,089        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>5,089</b> | <b>0</b> | <b>0</b> | <b>5,089</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>2,181</b>                   | <b>0</b>                                 | <b>5,089</b> | <b>0</b> | <b>0</b> | <b>5,089</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>5,089</b> | <b>0</b> | <b>0</b> | <b>5,089</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>2,181</b>                   | <b>0</b>                                 | <b>5,089</b> | <b>0</b> | <b>0</b> | <b>5,089</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                               | 0                              | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>24,820</b>                  | <b>24,820</b>                                   | <b>26,939</b>                  |
| District Discretionary Development Equalization Grant | 24,820                         | 24,820  | 26,939                         |
| Locally Raised Revenues                               | 0                              | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>24,820</b>                  | <b>24,820</b>                                   | <b>26,939</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|                                |               |          |               |
|--------------------------------|---------------|----------|---------------|
| <b>Development Expenditure</b> |               |          |               |
| Domestic Development           | 24,820        | 0        | 26,939        |
| Donor Development              | 0             | 0        | 0             |
| <b>Total Expenditure</b>       | <b>24,820</b> | <b>0</b> | <b>26,939</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0181 Agricultural Extension Services</b>             |                                |  |          |               |          |               |
|---|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |               |          |               |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev       | Donor    | Total         |
| <b>01810 Non standard</b>                               |                                |  |          |               |          |               |
| 224006 Agricultural Supplies                            | 24,820                         | 0  | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 0</b>                           | <b>24,820</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>24,820</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| 03 Capital Purchases                                    | Total                          | Wage                                     | Non Wage | GoU Dev       | Donor    | Total         |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |  |          |               |          |               |
| 314201 Materials and supplies                           | 0                              | 0  | 0        | 26,939        | 0        | 26,939        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>26,939</b> | <b>0</b> | <b>26,939</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>26,939</b> | <b>0</b> | <b>26,939</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>26,939</b> | <b>0</b> | <b>26,939</b> |
| <b>Total cost of Production and Marketing</b>           | <b>24,820</b>                  | <b>0</b>                                 | <b>0</b> | <b>26,939</b> | <b>0</b> | <b>26,939</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>150</b>                     | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)      | 150                            | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>150</b>                     | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|                                |            |          |          |
|--------------------------------|------------|----------|----------|
| Non Wage                       | 150        | 0        | 0        |
| <b>Development Expenditure</b> |            |          |          |
| Domestic Development           | 0          | 0        | 0        |
| Donor Development              | 0          | 0        | 0        |
| <b>Total Expenditure</b>       | <b>150</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 1,000                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
|--|--------------------------------|--|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>09810 Non standard</b>                              |                                |  |          |          |          |          |
| 312104 Other Structures                                | 1,000                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                          | <b>1,000</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>1,000</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b> | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Water</b>                             | <b>1,000</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:567 Bukwo District****FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>100</b>                     | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)      | 100                            | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>100</b>                     | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 100                            | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>100</b>                     | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0983 Natural Resources Management</b>                |                                |  |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>09830 Non standard</b>                               |                                |  |          |          |          |          |
| 227001 Travel inland                                    | 100                            | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                           | <b>100</b>                     | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>09832 Sector Capacity Development</b>                |                                |  |          |          |          |          |
| 227001 Travel inland                                    | 100                            | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 2</b>                           | <b>100</b>                     | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>200</b>                     | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                  | <b>200</b>                     | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Workplan : Community Based Services**



**Vote:567 Bukwo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>17,758</b>                  | <b>10,281</b>                                   | <b>23,294</b>                  |
| District Unconditional Grant (Non-Wage)               | 1,000                          | 251   | 0                              |
| District Unconditional Grant (Wage)                   | 16,061                         | 10,030  | 23,294                         |
| Locally Raised Revenues                               | 698                            | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>20,073</b>                  | <b>20,074</b>                                   | <b>23,415</b>                  |
| District Discretionary Development Equalization Grant | 20,073                         | 20,074  | 23,415                         |
| <b>Total Revenues shares</b>                          | <b>37,832</b>                  | <b>30,355</b>                                   | <b>46,709</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 16,061                         | 10,030  | 23,294                         |
| Non Wage  | 1,698                          | 251   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 20,073                         | 20,074  | 23,415                         |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>37,832</b>                  | <b>30,355</b>                                   | <b>46,709</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 16,061                         | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 1,698                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>17,758</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                              | 23,294                                   | 0               | 0              | 0            | 23,294        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>23,294</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,294</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>17,758</b>                  | <b>23,294</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,294</b> |

**Vote:567 Bukwo District****FY 2018/19**

| <b>03 Capital Purchases</b>                                 | <b>Total</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|---|---------------|---------------|-----------------|----------------|--------------|---------------|
| <b>10810 Non standard</b>                                   |               |               |                 |                |              |               |
| 314201 Materials and supplies                               | 20,073        | 0             | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                               | <b>20,073</b> | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108175 Non Standard Service Delivery Capital</b>         |               |               |                 |                |              |               |
| 314201 Materials and supplies                               | 0             | 0             | 0               | 23,415         | 0            | 23,415        |
| <b>Total Cost of Output 75</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b>        | <b>23,415</b>  | <b>0</b>     | <b>23,415</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>20,073</b> | <b>0</b>      | <b>0</b>        | <b>23,415</b>  | <b>0</b>     | <b>23,415</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>      | <b>23,294</b> | <b>0</b>        | <b>23,415</b>  | <b>0</b>     | <b>46,709</b> |
| <b>Total cost of Community Based Services</b>               | <b>37,832</b> | <b>23,294</b> | <b>0</b>        | <b>23,415</b>  | <b>0</b>     | <b>46,709</b> |

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

| <b>Ushs Thousands</b>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>65,026</b>                         | <b>47,436</b>  | <b>125,128</b>                        |
| Locally Raised Revenues                            | 4,150                                 | 500  | 0                                     |
| Urban Unconditional Grant (Non-Wage)               | 11,283                                | 9,741  | 16,785                                |
| Urban Unconditional Grant (Wage)                   | 49,593                                | 37,195   | 108,343                               |
| <b>Development Revenues</b>                        | <b>3,070</b>                          | <b>3,070</b>   | <b>0</b>                              |
| Urban Discretionary Development Equalization Grant | 3,070                                 | 3,070  | 0                                     |
| <b>Total Revenues shares</b>                       | <b>68,095</b>                         | <b>50,506</b>  | <b>125,128</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 49,593                                | 37,195   | 108,343                               |
| Non Wage   | 15,433                                | 10,241   | 16,785                                |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 3,070                                 | 3,070  | 0                                     |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>68,095</b>                         | <b>50,506</b>  | <b>125,128</b>                        |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1381 District and Urban Administration</b>                   |                                       |   |                 |                |              |                |
|---|---------------------------------------|---|-----------------|----------------|--------------|----------------|
| <b>Ushs Thousands</b>   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |                |
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |                |
| 211101 General Staff Salaries                                   | 49,593                                | 0   | 0               | 0              | 0            | <b>0</b>       |
| 221009 Welfare and Entertainment                                | 2,000                                 | 0   | 0               | 0              | 0            | <b>0</b>       |
| 221010 Special Meals and Drinks                                 | 3,000                                 | 0   | 0               | 0              | 0            | <b>0</b>       |
| 221011 Printing, Stationery, Photocopying and Binding           | 3,000                                 | 0   | 0               | 0              | 0            | <b>0</b>       |
| 221014 Bank Charges and other Bank related costs                | 790                                   | 0   | 0               | 0              | 0            | <b>0</b>       |
| 227001 Travel inland  | 5,713                                 | 0   | 0               | 0              | 0            | <b>0</b>       |
| 228002 Maintenance - Vehicles                                   | 4,000                                 | 0   | 0               | 0              | 0            | <b>0</b>       |
| <b>Total Cost of Output 0</b>                                   | <b>68,095</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>       |
| <b>13814 Supervision of Sub County programme implementation</b> |                                       |   |                 |                |              |                |
| 211101 General Staff Salaries                                   | 0                                     | 108,343   | 0               | 0              | 0            | <b>108,343</b> |
| 227001 Travel inland  | 0                                     | 0   | 14,785          | 0              | 0            | <b>14,785</b>  |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                              | <b>108,343</b>                                  | <b>14,785</b>   | <b>0</b>       | <b>0</b>     | <b>123,128</b> |
| <b>13818 Assets and Facilities Management</b>                   |                                       |   |                 |                |              |                |
| 227001 Travel inland  | 0                                     | 0   | 2,000           | 0              | 0            | <b>2,000</b>   |
| <b>Total Cost of Output 8</b>                                   | <b>0</b>                              | <b>0</b>  | <b>2,000</b>    | <b>0</b>       | <b>0</b>     | <b>2,000</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>68,095</b>                         | <b>108,343</b>                                  | <b>16,785</b>   | <b>0</b>       | <b>0</b>     | <b>125,128</b> |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>                              | <b>108,343</b>                                  | <b>16,785</b>   | <b>0</b>       | <b>0</b>     | <b>125,128</b> |
| <b>Total cost of Administration</b>                             | <b>68,095</b>                         | <b>108,343</b>                                  | <b>16,785</b>   | <b>0</b>       | <b>0</b>     | <b>125,128</b> |

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

| <b>Ushs Thousands</b>                    | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |
| <b>Recurrent Revenues</b>                | <b>55,288</b>                         | <b>33,375</b>  | <b>58,051</b>                         |
| District Unconditional Grant (Wage)      | 0                                     | 0  | 37,648                                |
| Locally Raised Revenues                  | 9,075                                 | 617  | 9,075                                 |
| Urban Unconditional Grant (Non-Wage)     | 11,328                                | 9,315  | 11,328                                |
| Urban Unconditional Grant (Wage)         | 34,885                                | 23,442   | 0                                     |
| <b>Development Revenues</b>              | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                            |                                       |  |                                       |

**Vote:567 Bukwo District****FY 2018/19**

|  |               |               |               |
|--|---------------|---------------|---------------|
| Total Revenues shares                        | 55,288        | 33,375        | 58,051        |
| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
| <i>Recurrent Expenditure</i>                 |               |               |               |
| Wage   | 34,885        | 23,442        | 37,648        |
| Non Wage                                     | 20,403        | 9,932         | 20,403        |
| <i>Development Expenditure</i>               |               |               |               |
| Domestic Development                         | 0             | 0             | 0             |
| Donor Development                            | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>55,288</b> | <b>33,375</b> | <b>58,051</b> |

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |               |          |          |               |
|--|--------------------------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage      | GoU Dev  | Donor    | Total         |
| <b>14810 Non standard</b>  |                                |  |               |          |          |               |
| 211101 General Staff Salaries                                    | 34,885                         | 0  | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 20,403                         | 0  | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 0</b>                                    | <b>55,288</b>                  | <b>0</b>                                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |               |          |          |               |
| 211101 General Staff Salaries                                    | 0                              | 37,648                                   | 0             | 0        | 0        | 37,648        |
| 221010 Special Meals and Drinks                                  | 0                              | 0  | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0  | 8,000         | 0        | 0        | 8,000         |
| 221012 Small Office Equipment                                    | 0                              | 0  | 1,075         | 0        | 0        | 1,075         |
| 224004 Cleaning and Sanitation                                   | 0                              | 0  | 1,328         | 0        | 0        | 1,328         |
| 227001 Travel inland   | 0                              | 0  | 10,000        | 0        | 0        | 10,000        |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>37,648</b>                            | <b>20,403</b> | <b>0</b> | <b>0</b> | <b>58,051</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>55,288</b>                  | <b>37,648</b>                            | <b>20,403</b> | <b>0</b> | <b>0</b> | <b>58,051</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>37,648</b>                            | <b>20,403</b> | <b>0</b> | <b>0</b> | <b>58,051</b> |
| <b>Total cost of Finance</b>                                     | <b>55,288</b>                  | <b>37,648</b>                            | <b>20,403</b> | <b>0</b> | <b>0</b> | <b>58,051</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

**Vote:567 Bukwo District****FY 2018/19**

| <b>A: Breakdown of Workplan Revenues</b>     |               |               |               |
|--|---------------|---------------|---------------|
| <b>Recurrent Revenues</b>                    | <b>16,474</b> | <b>11,370</b> | <b>16,474</b> |
| Locally Raised Revenues                      | 3,930         | 3,644         | 3,930         |
| Urban Unconditional Grant (Non-Wage)         | 8,800         | 5,230         | 8,800         |
| Urban Unconditional Grant (Wage)             | 3,744         | 2,496         | 3,744         |
| <b>Development Revenues</b>                  | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| No Data Found                                |               |               |               |
| <b>Total Revenues shares</b>                 | <b>16,474</b> | <b>11,370</b> | <b>16,474</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
| <b>Recurrent Expenditure</b>                 |               |               |               |
| Wage   | 3,744         | 2,496         | 3,744         |
| Non Wage                                     | 12,730        | 8,874         | 12,730        |
| <b>Development Expenditure</b>               |               |               |               |
| Domestic Development                         | 0             | 0             | 0             |
| Donor Development                            | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>16,474</b> | <b>11,370</b> | <b>16,474</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b>                      |                                |  |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13820 Non standard</b>                               |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                           | 3,744                          | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland                                    | 12,730                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                           | <b>16,474</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>13821 LG Council Administration services</b>         |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                           | 0                              | 3,744                                    | 0               | 0              | 0            | 3,744         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland                                    | 0                              | 0  | 12,730          | 0              | 0            | 12,730        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>3,744</b>                             | <b>12,730</b>   | <b>0</b>       | <b>0</b>     | <b>16,474</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>16,474</b>                  | <b>3,744</b>                             | <b>12,730</b>   | <b>0</b>       | <b>0</b>     | <b>16,474</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>3,744</b>                             | <b>12,730</b>   | <b>0</b>       | <b>0</b>     | <b>16,474</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>16,474</b>                  | <b>3,744</b>                             | <b>12,730</b>   | <b>0</b>       | <b>0</b>     | <b>16,474</b> |

**Workplan : Health**

**Vote:567 Bukwo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>3,700</b>                   | <b>118</b>                                      | <b>0</b>                       |
| Locally Raised Revenues                      | 700                            | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 3,000                          | 118   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>3,700</b>                   | <b>118</b>                                      | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 3,700                          | 118   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>3,700</b>                   | <b>118</b>                                      | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |
| Urban Unconditional Grant (Non-Wage)     | 1,000                          | 0   | 0                              |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                            |                                |   |                                |
| <b>Total Revenues shares</b>             | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |

**Vote:567 Bukwo District****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 1,000        | 0        | 0        |
| <i>Development Expenditure</i>               |              |          |          |
| Domestic Development                         | 0            | 0        | 0        |
| Donor Development                            | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>1,000</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

| Ushs Thousands                                     | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <i>Recurrent Revenues</i>                          | <b>32,760</b>                  | <b>25,451</b>                                   | <b>45,300</b>                  |
| Locally Raised Revenues                            | 4,000                          | 0   | 4,000                          |
| Urban Unconditional Grant (Non-Wage)               | 500                            | 4,256   | 500                            |
| Urban Unconditional Grant (Wage)                   | 28,260                         | 21,195  | 40,800                         |
| <i>Development Revenues</i>                        | <b>4,000</b>                   | <b>4,000</b>                                    | <b>18,328</b>                  |
| Urban Discretionary Development Equalization Grant | 4,000                          | 4,000   | 18,328                         |
| <b>Total Revenues shares</b>                       | <b>36,760</b>                  | <b>29,451</b>                                   | <b>63,628</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <i>Recurrent Expenditure</i>                       |                                |   |                                |
| Wage   | 28,260                         | 14,130  | 40,800                         |
| Non Wage   | 4,500                          | 4,256   | 4,500                          |
| <i>Development Expenditure</i>                     |                                |   |                                |
| Domestic Development                               | 4,000                          | 0   | 18,328                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>36,760</b>                  | <b>18,386</b>                                   | <b>63,628</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>0481 District, Urban and Community Access Roads</b>          |                                |  |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>04810 Non standard</b>                                       |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                   | 28,260                         | 0  | 0               | 0              | 0            | <b>0</b>      |
| 227002 Travel abroad  | 4,500                          | 0  | 0               | 0              | 0            | <b>0</b>      |
| 227004 Fuel, Lubricants and Oils                                | 4,000                          | 0  | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 0</b>                                   | <b>36,760</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>04818 Operation of District Roads Office</b>                 |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                   | 0                              | 40,800                                   | 0               | 0              | 0            | <b>40,800</b> |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                              | 0  | 500             | 0              | 0            | <b>500</b>    |
| 227001 Travel inland  | 0                              | 0  | 4,000           | 0              | 0            | <b>4,000</b>  |
| <b>Total Cost of Output 8</b>                                   | <b>0</b>                       | <b>40,800</b>                            | <b>4,500</b>    | <b>0</b>       | <b>0</b>     | <b>45,300</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>36,760</b>                  | <b>40,800</b>                            | <b>4,500</b>    | <b>0</b>       | <b>0</b>     | <b>45,300</b> |
| <b>02 Lower Local Services</b>                                  | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>048157 Bottle necks Clearance on Community Access Roads</b>  |                                |  |                 |                |              |               |
| 263370 Sector Development Grant                                 | 0                              | 0  | 0               | 18,328         | 0            | <b>18,328</b> |
| <b>Total Cost of Output 57</b>                                  | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>18,328</b>  | <b>0</b>     | <b>18,328</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>18,328</b>  | <b>0</b>     | <b>18,328</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>                       | <b>40,800</b>                            | <b>4,500</b>    | <b>18,328</b>  | <b>0</b>     | <b>63,628</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>36,760</b>                  | <b>40,800</b>                            | <b>4,500</b>    | <b>18,328</b>  | <b>0</b>     | <b>63,628</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>11,019</b>                  | <b>7,624</b>                                    | <b>18,245</b>                  |
| Locally Raised Revenues                  | 500                            | 0   | 500                            |
| Urban Unconditional Grant (Non-Wage)     | 500                            | 110   | 500                            |
| Urban Unconditional Grant (Wage)         | 10,019                         | 7,514   | 17,245                         |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                            |                                |   |                                |
| <b>Total Revenues shares</b>             | <b>11,019</b>                  | <b>7,624</b>                                    | <b>18,245</b>                  |



**Vote:567 Bukwo District****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |               |              |               |
|--|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |              |               |
| Wage   | 10,019        | 5,010        | 17,245        |
| Non Wage                                     | 1,000         | 110          | 1,000         |
| <i>Development Expenditure</i>               |               |              |               |
| Domestic Development                         | 0             | 0            | 0             |
| Donor Development                            | 0             | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>11,019</b> | <b>5,120</b> | <b>18,245</b> |

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |               |
|---|--------------------------------|--|--------------|----------|----------|---------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total         |
| <b>09812 Supervision, monitoring and coordination</b>   |                                |  |              |          |          |               |
| 211101 General Staff Salaries                           | 0                              | 17,245                                   | 0            | 0        | 0        | 17,245        |
| 227001 Travel inland                                    | 0                              | 0  | 1,000        | 0        | 0        | 1,000         |
| <b>Total Cost of Output 2</b>                           | <b>0</b>                       | <b>17,245</b>                            | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>18,245</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>17,245</b>                            | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>18,245</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b>  | <b>0</b>                       | <b>17,245</b>                            | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>18,245</b> |

**0982 Urban Water Supply and Sanitation**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |               |
|---|--------------------------------|--|--------------|----------|----------|---------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total         |
| <b>09820 Non standard</b>                               |                                |  |              |          |          |               |
| 211101 General Staff Salaries                           | 10,019                         | 0  | 0            | 0        | 0        | 0             |
| 227001 Travel inland                                    | 1,000                          | 0  | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 0</b>                           | <b>11,019</b>                  | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>11,019</b>                  | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of Urban Water Supply and Sanitation</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of Water</b>                              | <b>11,019</b>                  | <b>17,245</b>                            | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>18,245</b> |

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 700                            | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 300                            | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 1,000                          | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>1,000</b>                   | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0983 Natural Resources Management</b>                |                                |  |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>09830 Non standard</b>                               |                                |  |          |          |          |          |
| 227001 Travel inland                                    | 1,000                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                           | <b>1,000</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>09832 Sector Capacity Development</b>                |                                |  |          |          |          |          |
| 227001 Travel inland                                    | 1                              | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 2</b>                           | <b>1</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>1,001</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                  | <b>1,001</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>21,293</b>                  | <b>13,982</b>                                   | <b>10,331</b>                  |
| Locally Raised Revenues                               | 1,400                          | 0   | 0                              |
| Urban Unconditional Grant (Non-Wage)                  | 1,250                          | 0   | 0                              |
| Urban Unconditional Grant (Wage)                      | 18,643                         | 13,982  | 10,331                         |
| <b>Development Revenues</b>                           | <b>10,988</b>                  | <b>10,534</b>                                   | <b>8,000</b>                   |
| District Discretionary Development Equalization Grant | 0                              | 0   | 0                              |
| Urban Discretionary Development Equalization Grant    | 10,988                         | 10,534  | 8,000                          |
| <b>Total Revenues shares</b>                          | <b>32,281</b>                  | <b>24,516</b>                                   | <b>18,331</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 18,643                         | 13,982  | 10,331                         |
| Non Wage  | 2,650                          | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 10,988                         | 10,534  | 8,000                          |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>32,281</b>                  | <b>24,516</b>                                   | <b>18,331</b>                  |

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |               |
|--|--------------------------------|--|----------|----------|----------|---------------|
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total         |
| <b>10810 Non standard</b>  |                                |  |          |          |          |               |
| 211101 General Staff Salaries                                      | 18,643                         | 0  | 0        | 0        | 0        | 0             |
| 227001 Travel inland   | 2,650                          | 0  | 0        | 0        | 0        | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>21,293</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |          |          |          |               |
| 211101 General Staff Salaries                                      | 0                              | 10,331                                   | 0        | 0        | 0        | 10,331        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>10,331</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,331</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>21,293</b>                  | <b>10,331</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,331</b> |

**Vote:567 Bukwo District****FY 2018/19**

| <b>03 Capital Purchases</b>                                 | <b>Total</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|---|---------------|---------------|-----------------|----------------|--------------|---------------|
| <b>10810 Non standard</b>                                   |               |               |                 |                |              |               |
| 314201 Materials and supplies                               | 10,988        | 0             | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                               | <b>10,988</b> | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108172 Administrative Capital</b>                        |               |               |                 |                |              |               |
| 314201 Materials and supplies                               | 0             | 0             | 0               | 8,000          | 0            | 8,000         |
| <b>Total Cost of Output 72</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b>        | <b>8,000</b>   | <b>0</b>     | <b>8,000</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>10,988</b> | <b>0</b>      | <b>0</b>        | <b>8,000</b>   | <b>0</b>     | <b>8,000</b>  |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>      | <b>10,331</b> | <b>0</b>        | <b>8,000</b>   | <b>0</b>     | <b>18,331</b> |
| <b>Total cost of Community Based Services</b>               | <b>32,281</b> | <b>10,331</b> | <b>0</b>        | <b>8,000</b>   | <b>0</b>     | <b>18,331</b> |

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>11,134</b>                         | <b>6,092</b>   | <b>11,570</b>                         |
| Locally Raised Revenues                      | 750                                   | 1,000  | 750                                   |
| Urban Unconditional Grant (Non-Wage)         | 800                                   | 300  | 800                                   |
| Urban Unconditional Grant (Wage)             | 9,584                                 | 4,792  | 10,020                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>11,134</b>                         | <b>6,092</b>   | <b>11,570</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 9,584                                 | 4,792  | 10,020                                |
| Non Wage                                     | 1,550                                 | 1,300  | 1,550                                 |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>11,134</b>                         | <b>6,092</b>   | <b>11,570</b>                         |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1482 Internal Audit Services</b>                     |                                |  |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>14820 Non standard</b>                               |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                           | 9,584                          | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland                                    | 1,550                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                           | <b>11,134</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>14821 Management of Internal Audit Office</b>        |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                           | 0                              | 10,020                                   | 0               | 0              | 0            | 10,020        |
| 227001 Travel inland                                    | 0                              | 0  | 500             | 0              | 0            | 500           |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>10,020</b>                            | <b>500</b>      | <b>0</b>       | <b>0</b>     | <b>10,520</b> |
| <b>14822 Internal Audit</b>                             |                                |  |                 |                |              |               |
| 227001 Travel inland                                    | 0                              | 0  | 1,050           | 0              | 0            | 1,050         |
| <b>Total Cost of Output 2</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>1,050</b>    | <b>0</b>       | <b>0</b>     | <b>1,050</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>11,134</b>                  | <b>10,020</b>                            | <b>1,550</b>    | <b>0</b>       | <b>0</b>     | <b>11,570</b> |
| <b>Total cost of Internal Audit Services</b>            | <b>0</b>                       | <b>10,020</b>                            | <b>1,550</b>    | <b>0</b>       | <b>0</b>     | <b>11,570</b> |
| <b>Total cost of Internal Audit</b>                     | <b>11,134</b>                  | <b>10,020</b>                            | <b>1,550</b>    | <b>0</b>       | <b>0</b>     | <b>11,570</b> |

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>46,815</b>                  | <b>29,349</b>                                   | <b>44,300</b>                  |
| District Unconditional Grant (Non-Wage)               | 5,684                          | 2,282   | 4,335                          |
| District Unconditional Grant (Wage)                   | 40,131                         | 27,067  | 39,965                         |
| Locally Raised Revenues                               | 1,000                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>762</b>                     | <b>762</b>                                      | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 762                            | 762   | 0                              |
| <b>Total Revenues shares</b>                          | <b>47,578</b>                  | <b>30,111</b>                                   | <b>44,300</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 40,131                         | 27,067  | 39,965                         |

**Vote:567 Bukwo District****FY 2018/19**

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| Non Wage                       | 6,684         | 2,282         | 4,335         |
| <b>Development Expenditure</b> |               |               |               |
| Domestic Development           | 762           | 762           | 0             |
| Donor Development              | 0             | 0             | 0             |
| <b>Total Expenditure</b>       | <b>47,578</b> | <b>30,111</b> | <b>44,300</b> |

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |               |
|---|--------------------------------|--|--------------|----------|----------|---------------|
|   |                                | Total                                    | Wage         | Non Wage | GoU Dev  | Donor         |
| <b>01 Higher LG Services</b>                                |                                |  |              |          |          |               |
| <b>13810 Non standard</b>                                   |                                |  |              |          |          |               |
| 211101 General Staff Salaries                               | 40,131                         | 0  | 0            | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                            | 700                            | 0  | 0            | 0        | 0        | 0             |
| 221010 Special Meals and Drinks                             | 600                            | 0  | 0            | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding       | 800                            | 0  | 0            | 0        | 0        | 0             |
| 221012 Small Office Equipment                               | 531                            | 0  | 0            | 0        | 0        | 0             |
| 227001 Travel inland  | 3,053                          | 0  | 0            | 0        | 0        | 0             |
| 228003 Maintenance – Machinery, Equipment & Furniture       | 1,000                          | 0  | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 0</b>                               | <b>46,815</b>                  | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>13816 Office Support services</b>                        |                                |  |              |          |          |               |
| 211101 General Staff Salaries                               | 0                              | 39,965                                   | 0            | 0        | 0        | 39,965        |
| 227001 Travel inland  | 0                              | 0  | 4,335        | 0        | 0        | 4,335         |
| <b>Total Cost of Output 6</b>                               | <b>0</b>                       | <b>39,965</b>                            | <b>4,335</b> | <b>0</b> | <b>0</b> | <b>44,300</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>46,815</b>                  | <b>39,965</b>                            | <b>4,335</b> | <b>0</b> | <b>0</b> | <b>44,300</b> |
| <b>03 Capital Purchases</b>                                 |                                |  |              |          |          |               |
| <b>13810 Non standard</b>                                   |                                |  |              |          |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 762                            | 0  | 0            | 0        | 0        | 0             |
| <b>Total Cost of Output 0</b>                               | <b>762</b>                     | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>762</b>                     | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b>                       | <b>39,965</b>                            | <b>4,335</b> | <b>0</b> | <b>0</b> | <b>44,300</b> |
| <b>Total cost of Administration</b>                         | <b>47,578</b>                  | <b>39,965</b>                            | <b>4,335</b> | <b>0</b> | <b>0</b> | <b>44,300</b> |

**Workplan : Finance**

**Vote:567 Bukwo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>8,443</b>                   | <b>5,684</b>                                    | <b>9,689</b>                   |
| District Unconditional Grant (Non-Wage)      | 1,500                          | 1,213   | 0                              |
| District Unconditional Grant (Wage)          | 6,343                          | 4,472   | 9,089                          |
| Locally Raised Revenues                      | 600                            | 0   | 600                            |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>8,443</b>                   | <b>5,684</b>                                    | <b>9,689</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 6,343                          | 4,472   | 9,089                          |
| Non Wage                                     | 2,100                          | 1,213   | 600                            |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>8,443</b>                   | <b>5,684</b>                                    | <b>9,689</b>                   |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1481 Financial Management and Accountability(LG)</b> |                                |  |                 |                |              |              |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>14810 Non standard</b>                               |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                           | 6,343                          | 0  | 0               | 0              | 0            | 0            |
| 227001 Travel inland                                    | 2,100                          | 0  | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 0</b>                           | <b>8,443</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>14812 Revenue Management and Collection Services</b> |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                           | 0                              | 9,089                                    | 0               | 0              | 0            | 9,089        |

**Vote:567 Bukwo District****FY 2018/19**

|  |              |              |            |          |          |              |
|--|--------------|--------------|------------|----------|----------|--------------|
| 227001 Travel inland   | 0            | 0            | 600        | 0        | 0        | 600          |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>     | <b>9,089</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>9,689</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>8,443</b> | <b>9,089</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>9,689</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>     | <b>9,089</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>9,689</b> |
| <b>Total cost of Finance</b>                                     | <b>8,443</b> | <b>9,089</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>9,689</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>2,500</b>                   | <b>2,521</b>                                    | <b>4,251</b>                   |
| District Unconditional Grant (Non-Wage)      | 1,000                          | 2,521   | 4,251                          |
| Locally Raised Revenues                      | 1,500                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>2,500</b>                   | <b>2,521</b>                                    | <b>4,251</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 2,500                          | 2,521   | 4,251                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>2,500</b>                   | <b>2,521</b>                                    | <b>4,251</b>                   |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b> |                                |  |          |          |          |          |
|------------------------------------|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands                     | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services              | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>13820 Non standard</b>          |                                |  |          |          |          |          |
| 227001 Travel inland               | 2,500                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>      | <b>2,500</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



**Vote:567 Bukwo District****FY 2018/19**

|   |              |          |              |          |          |              |
|---|--------------|----------|--------------|----------|----------|--------------|
| <b>13821 LG Council Administration services</b>         |              |          |              |          |          |              |
| 227001 Travel inland                                    | 0            | 0        | 4,251        | 0        | 0        | 4,251        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>     | <b>0</b> | <b>4,251</b> | <b>0</b> | <b>0</b> | <b>4,251</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>2,500</b> | <b>0</b> | <b>4,251</b> | <b>0</b> | <b>0</b> | <b>4,251</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>     | <b>0</b> | <b>4,251</b> | <b>0</b> | <b>0</b> | <b>4,251</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>2,500</b> | <b>0</b> | <b>4,251</b> | <b>0</b> | <b>0</b> | <b>4,251</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                              |
| No Data Found   |                                |   |                                |
| <i>Development Revenues</i>                           | 20,205                         | 20,205  | 22,507                         |
| District Discretionary Development Equalization Grant | 20,205                         | 20,205  | 22,507                         |
| <b>Total Revenues shares</b>                          | <b>20,205</b>                  | <b>20,205</b>                                   | <b>22,507</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>20,205</b>                  | <b>0</b>  | <b>22,507</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0181 Agricultural Extension Services</b>             |                                |  |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>01810 Non standard</b>                               |                                |  |          |          |          |          |
| 224006 Agricultural Supplies                            | 20,205                         | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                           | <b>20,205</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>20,205</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:567 Bukwo District****FY 2018/19**

| <b>03 Capital Purchases</b>                            | <b>Total</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|--|---------------|-------------|-----------------|----------------|--------------|---------------|
| <b>018175 Non Standard Service Delivery Capital</b>    |               |             |                 |                |              |               |
| 314201 Materials and supplies                          | 0             | 0           | 0               | 22,507         | 0            | 22,507        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>      | <b>0</b>    | <b>0</b>        | <b>22,507</b>  | <b>0</b>     | <b>22,507</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>      | <b>0</b>    | <b>0</b>        | <b>22,507</b>  | <b>0</b>     | <b>22,507</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>      | <b>0</b>    | <b>0</b>        | <b>22,507</b>  | <b>0</b>     | <b>22,507</b> |
| <b>Total cost of Production and Marketing</b>          | <b>20,205</b> | <b>0</b>    | <b>0</b>        | <b>22,507</b>  | <b>0</b>     | <b>22,507</b> |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found   |                                       |  |                                       |
| <b>Development Revenues</b>                           | <b>1,000</b>                          | <b>0</b>   | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 1,000                                 | 0  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>1,000</b>                          | <b>0</b>   | <b>0</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| <b>Total Expenditure</b>                              | <b>1,000</b>                          | <b>0</b>   | <b>0</b>                              |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0981 Rural Water Supply and Sanitation</b>          |                                       |   |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>Ushs Thousands</b>                                  | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
| <b>03 Capital Purchases</b>                            | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>09810 Non standard</b>                              |                                       |   |                 |                |              |              |
| 312104 Other Structures                                | 1,000                                 | 0   | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 0</b>                          | <b>1,000</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>1,000</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Rural Water Supply and Sanitation</b> | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Water</b>                             | <b>1,000</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

**Workplan : Community Based Services**

**Vote:567 Bukwo District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>11,656</b>                  | <b>5,878</b>                                    | <b>9,381</b>                   |
| District Unconditional Grant (Non-Wage)               | 500                            | 400   | 0                              |
| District Unconditional Grant (Wage)                   | 10,956                         | 5,478   | 9,381                          |
| Locally Raised Revenues                               | 200                            | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>15,356</b>                  | <b>15,356</b>                                   | <b>19,062</b>                  |
| District Discretionary Development Equalization Grant | 15,356                         | 15,356  | 19,062                         |
| <b>Total Revenues shares</b>                          | <b>27,012</b>                  | <b>21,234</b>                                   | <b>28,443</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 10,956                         | 5,478   | 9,381                          |
| Non Wage  | 700                            | 400   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 15,356                         | 15,356  | 19,062                         |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>27,012</b>                  | <b>21,234</b>                                   | <b>28,443</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                |  |          |          |          |              |
|--|--------------------------------|--|----------|----------|----------|--------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |              |
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total        |
| <b>10810 Non standard</b>  |                                |  |          |          |          |              |
| 211101 General Staff Salaries                                      | 10,956                         | 0  | 0        | 0        | 0        | 0            |
| 227001 Travel inland   | 700                            | 0  | 0        | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                                      | <b>11,656</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |          |          |          |              |
| 211101 General Staff Salaries                                      | 0                              | 9,381                                    | 0        | 0        | 0        | 9,381        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>9,381</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,381</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>11,656</b>                  | <b>9,381</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,381</b> |

**Vote:567 Bukwo District****FY 2018/19**

| <b>03 Capital Purchases</b>                                 | <b>Total</b>  | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|---|---------------|--------------|-----------------|----------------|--------------|---------------|
| <b>10810 Non standard</b>                                   |               |              |                 |                |              |               |
| 314201 Materials and supplies                               | 15,356        | 0            | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                               | <b>15,356</b> | <b>0</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108172 Administrative Capital</b>                        |               |              |                 |                |              |               |
| 314201 Materials and supplies                               | 0             | 0            | 0               | 19,062         | 0            | 19,062        |
| <b>Total Cost of Output 72</b>                              | <b>0</b>      | <b>0</b>     | <b>0</b>        | <b>19,062</b>  | <b>0</b>     | <b>19,062</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>15,356</b> | <b>0</b>     | <b>0</b>        | <b>19,062</b>  | <b>0</b>     | <b>19,062</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>      | <b>9,381</b> | <b>0</b>        | <b>19,062</b>  | <b>0</b>     | <b>28,443</b> |
| <b>Total cost of Community Based Services</b>               | <b>27,012</b> | <b>9,381</b> | <b>0</b>        | <b>19,062</b>  | <b>0</b>     | <b>28,443</b> |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>60,866</b>                         | <b>40,178</b>  | <b>55,858</b>                         |
| District Unconditional Grant (Non-Wage)               | 9,047                                 | 7,647  | 6,311                                 |
| District Unconditional Grant (Wage)                   | 48,818                                | 32,530   | 49,547                                |
| Locally Raised Revenues                               | 3,000                                 | 0  | 0                                     |
| <b>Development Revenues</b>                           | <b>1,142</b>                          | <b>1,142</b>   | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 1,142                                 | 1,142  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>62,008</b>                         | <b>41,320</b>  | <b>55,858</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 48,818                                | 32,530   | 49,547                                |
| Non Wage  | 12,047                                | 7,647  | 6,311                                 |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 1,142                                 | 1,142  | 0                                     |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>62,008</b>                         | <b>41,320</b>  | <b>55,858</b>                         |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1381 District and Urban Administration</b>                   |                                       |   |                 |                |              |               |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                   | 48,818                                | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221009 Welfare and Entertainment                                | 700                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221010 Special Meals and Drinks                                 | 700                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,076                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221014 Bank Charges and other Bank related costs                | 700                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 227001 Travel inland  | 6,000                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| 227004 Fuel, Lubricants and Oils                                | 872                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 2,000                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 0</b>                                   | <b>60,866</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>13814 Supervision of Sub County programme implementation</b> |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                   | 0                                     | 49,547  | 0               | 0              | 0            | <b>49,547</b> |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                                     | 0   | 1,038           | 0              | 0            | <b>1,038</b>  |
| 227001 Travel inland  | 0                                     | 0   | 5,273           | 0              | 0            | <b>5,273</b>  |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                              | <b>49,547</b>                                   | <b>6,311</b>    | <b>0</b>       | <b>0</b>     | <b>55,858</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>60,866</b>                         | <b>49,547</b>                                   | <b>6,311</b>    | <b>0</b>       | <b>0</b>     | <b>55,858</b> |
| <b>03 Capital Purchases</b>                                     | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 1,142                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 0</b>                                   | <b>1,142</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>1,142</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>                              | <b>49,547</b>                                   | <b>6,311</b>    | <b>0</b>       | <b>0</b>     | <b>55,858</b> |
| <b>Total cost of Administration</b>                             | <b>62,008</b>                         | <b>49,547</b>                                   | <b>6,311</b>    | <b>0</b>       | <b>0</b>     | <b>55,858</b> |

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

| <b>Ushs Thousands</b>                    | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |

**Vote:567 Bukwo District****FY 2018/19**

|  |              |              |              |
|--|--------------|--------------|--------------|
| <b>Recurrent Revenues</b>                    | <b>3,797</b> | <b>2,522</b> | <b>8,784</b> |
| District Unconditional Grant (Wage)          | 3,797        | 2,522        | 5,784        |
| Locally Raised Revenues                      | 0            | 0            | 3,000        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| No Data Found                                |              |              |              |
| <b>Total Revenues shares</b>                 | <b>3,797</b> | <b>2,522</b> | <b>8,784</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |              |
| <b>Recurrent Expenditure</b>                 |              |              |              |
| Wage   | 3,797        | 2,522        | 5,784        |
| Non Wage                                     | 0            | 0            | 3,000        |
| <b>Development Expenditure</b>               |              |              |              |
| Domestic Development                         | 0            | 0            | 0            |
| Donor Development                            | 0            | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>3,797</b> | <b>2,522</b> | <b>8,784</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1481 Financial Management and Accountability(LG)</b>          |                                |  |              |          |          |              |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>14810 Non standard</b>  |                                |  |              |          |          |              |
| 211101 General Staff Salaries                                    | 3,797                          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                                    | <b>3,797</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |              |          |          |              |
| 211101 General Staff Salaries                                    | 0                              | 5,784                                    | 0            | 0        | 0        | 5,784        |
| 227001 Travel inland   | 0                              | 0  | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>5,784</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>8,784</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>3,797</b>                   | <b>5,784</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>8,784</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>5,784</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>8,784</b> |
| <b>Total cost of Finance</b>                                     | <b>3,797</b>                   | <b>5,784</b>                             | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>8,784</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|

**Vote:567 Bukwo District****FY 2018/19**

| <b>A: Breakdown of Workplan Revenues</b>     |              |          |              |
|--|--------------|----------|--------------|
| <b>Recurrent Revenues</b>                    | <b>4,800</b> | <b>0</b> | <b>6,080</b> |
| District Unconditional Grant (Non-Wage)      | 0            | 0        | 6,080        |
| Locally Raised Revenues                      | 4,800        | 0        | 0            |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b> | <b>0</b>     |
| No Data Found                                |              |          |              |
| <b>Total Revenues shares</b>                 | <b>4,800</b> | <b>0</b> | <b>6,080</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |          |              |
| <b>Recurrent Expenditure</b>                 |              |          |              |
| Wage   | 0            | 0        | 0            |
| Non Wage                                     | 4,800        | 0        | 6,080        |
| <b>Development Expenditure</b>               |              |          |              |
| Domestic Development                         | 0            | 0        | 0            |
| Donor Development                            | 0            | 0        | 0            |
| <b>Total Expenditure</b>                     | <b>4,800</b> | <b>0</b> | <b>6,080</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b>                      |                                |  |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13821 LG Council Administration services</b>         |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0  | 6,080        | 0        | 0        | 6,080        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>6,080</b> | <b>0</b> | <b>0</b> | <b>6,080</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b>                                 | <b>6,080</b> | <b>0</b> | <b>0</b> | <b>6,080</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>6,080</b> | <b>0</b> | <b>0</b> | <b>6,080</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>0</b>                                 | <b>6,080</b> | <b>0</b> | <b>0</b> | <b>6,080</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                            |                                |   |                                |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |               |
|---|---------------|---------------|---------------|
| <i>Development Revenues</i>                           | <b>30,843</b> | <b>30,843</b> | <b>28,560</b> |
| District Discretionary Development Equalization Grant | 30,843        | 30,843        | 28,560        |
| <b>Total Revenues shares</b>                          | <b>30,843</b> | <b>30,843</b> | <b>28,560</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |               |
| <i>Recurrent Expenditure</i>                          |               |               |               |
| <b>Total Expenditure</b>                              | <b>30,843</b> | <b>0</b>      | <b>28,560</b> |

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>01810 Non standard</b>                               |                                |  |                 |                |              |               |
| 224006 Agricultural Supplies                            | 30,843                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                           | <b>30,843</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>30,843</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>03 Capital Purchases</b>                             | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |  |                 |                |              |               |
| 314201 Materials and supplies                           | 0                              | 0  | 0               | 28,560         | 0            | 28,560        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>28,560</b>  | <b>0</b>     | <b>28,560</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>28,560</b>  | <b>0</b>     | <b>28,560</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>28,560</b>  | <b>0</b>     | <b>28,560</b> |
| <b>Total cost of Production and Marketing</b>           | <b>30,843</b>                  | <b>0</b>                                 | <b>0</b>        | <b>28,560</b>  | <b>0</b>     | <b>28,560</b> |

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>1,300</b>                   | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 1,300                          | 0   | 0                              |
| <i>Development Revenues</i>                           | <b>758</b>                     | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 758                            | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>2,058</b>                   | <b>0</b>  | <b>0</b>                       |



**Vote:567 Bukwo District****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 1,300        | 0        | 0        |
| <i>Development Expenditure</i>               |              |          |          |
| Domestic Development                         | 758          | 0        | 0        |
| Donor Development                            | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>2,058</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

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

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <i>Development Revenues</i>                  | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>0781 Pre-Primary and Primary Education</b>          |                                       |   |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>Ushs Thousands</b>                                  | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
| <b>03 Capital Purchases</b>                            | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                       |   |                 |                |              |              |
| 312104 Other Structures                                | 3,000                                 | 0   | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 75</b>                         | <b>3,000</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>3,000</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Education</b>                         | <b>3,000</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <i>Recurrent Revenues</i>                             | 0                                     | 0  | 0                                     |
| No Data Found   |                                       |  |                                       |
| <i>Development Revenues</i>                           | 1,608                                 | 0  | 0                                     |
| District Discretionary Development Equalization Grant | 1,608                                 | 0  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>1,608</b>                          | <b>0</b>   | <b>0</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <i>Recurrent Expenditure</i>                          |                                       |  |                                       |
| <b>Total Expenditure</b>                              | <b>1,608</b>                          | <b>0</b>   | <b>0</b>                              |

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:567 Bukwo District

# FY 2018/19

| 0981 Rural Water Supply and Sanitation                 |                                |  |          |          |          |          |
|--|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 03 Capital Purchases                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>09810 Non standard</b>                              |                                |  |          |          |          |          |
| 312104 Other Structures                                | 1,608                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                          | <b>1,608</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>1,608</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b> | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Water</b>                             | <b>1,608</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Workplan : Natural Resources

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

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <i>Development Revenues</i>                  | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |

### (ii) Details of Worplan Revenues and Expenditures

**Vote:567 Bukwo District****FY 2018/19**

| <b>0983 Natural Resources Management</b>                |                                       |   |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>09833 Tree Planting and Afforestation</b>            |                                       |   |                 |                |              |              |
| 224006 Agricultural Supplies                            | 5                                     | 0   | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 3</b>                           | <b>5</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>5</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Natural Resources</b>                  | <b>5</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>18,281</b>                         | <b>12,361</b>  | <b>23,294</b>                         |
| District Unconditional Grant (Non-Wage)               | 1,800                                 | 0  | 0                                     |
| District Unconditional Grant (Wage)                   | 16,481                                | 12,361   | 23,294                                |
| <b>Development Revenues</b>                           | <b>22,768</b>                         | <b>22,768</b>  | <b>32,873</b>                         |
| District Discretionary Development Equalization Grant | 22,768                                | 22,768   | 32,873                                |
| <b>Total Revenues shares</b>                          | <b>41,049</b>                         | <b>35,129</b>  | <b>56,167</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 16,481                                | 12,361   | 23,294                                |
| Non Wage  | 1,800                                 | 0  | 0                                     |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 22,768                                | 22,768   | 32,873                                |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>41,049</b>                         | <b>35,129</b>  | <b>56,167</b>                         |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                       |   |                 |                |              |               |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                      | 16,481                                | 0   | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 1,800                                 | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>18,281</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                                     | 23,294  | 0               | 0              | 0            | 23,294        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                              | <b>23,294</b>                                   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,294</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>18,281</b>                         | <b>23,294</b>                                   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,294</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                       |   |                 |                |              |               |
| 314201 Materials and supplies                                      | 22,768                                | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>22,768</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108172 Administrative Capital</b>                               |                                       |   |                 |                |              |               |
| 314201 Materials and supplies                                      | 0                                     | 0   | 0               | 32,873         | 0            | 32,873        |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>32,873</b>  | <b>0</b>     | <b>32,873</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>22,768</b>                         | <b>0</b>  | <b>0</b>        | <b>32,873</b>  | <b>0</b>     | <b>32,873</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                              | <b>23,294</b>                                   | <b>0</b>        | <b>32,873</b>  | <b>0</b>     | <b>56,167</b> |
| <b>Total cost of Community Based Services</b>                      | <b>41,049</b>                         | <b>23,294</b>                                   | <b>0</b>        | <b>32,873</b>  | <b>0</b>     | <b>56,167</b> |

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

| <b>Ushs Thousands</b>                    | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |
| <b>Recurrent Revenues</b>                | <b>46,542</b>                         | <b>30,356</b>  | <b>29,258</b>                         |
| District Unconditional Grant (Non-Wage)  | 4,342                                 | 2,534  | 4,230                                 |
| District Unconditional Grant (Wage)      | 41,200                                | 27,822   | 25,029                                |
| Locally Raised Revenues                  | 1,000                                 | 0  | 0                                     |
| <b>Development Revenues</b>              | <b>739</b>                            | <b>739</b>   | <b>0</b>                              |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |               |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 739           | 739           | 0             |
| <b>Total Revenues shares</b>                          | <b>47,281</b> | <b>31,095</b> | <b>29,258</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |               |
| <i>Recurrent Expenditure</i>                          |               |               |               |
| Wage  | 41,200        | 27,822        | 25,029        |
| Non Wage  | 5,342         | 2,534         | 4,230         |
| <i>Development Expenditure</i>                        |               |               |               |
| Domestic Development                                  | 739           | 739           | 0             |
| Donor Development                                     | 0             | 0             | 0             |
| <b>Total Expenditure</b>                              | <b>47,281</b> | <b>31,095</b> | <b>29,258</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1381 District and Urban Administration</b>                   |                                |  |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                   | 41,200                         | 0  | 0               | 0              | 0            | 0             |
| 221009 Welfare and Entertainment                                | 500                            | 0  | 0               | 0              | 0            | 0             |
| 221010 Special Meals and Drinks                                 | 500                            | 0  | 0               | 0              | 0            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding           | 800                            | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland  | 3,542                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                   | <b>46,542</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>13814 Supervision of Sub County programme implementation</b> |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                   | 0                              | 25,029                                   | 0               | 0              | 0            | 25,029        |
| 227001 Travel inland  | 0                              | 0  | 4,230           | 0              | 0            | 4,230         |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                       | <b>25,029</b>                            | <b>4,230</b>    | <b>0</b>       | <b>0</b>     | <b>29,258</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>46,542</b>                  | <b>25,029</b>                            | <b>4,230</b>    | <b>0</b>       | <b>0</b>     | <b>29,258</b> |

**Vote:567 Bukwo District****FY 2018/19**

| <b>03 Capital Purchases</b>                                 | <b>Total</b>  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|---|---------------|---------------|-----------------|----------------|--------------|---------------|
| <b>13810 Non standard</b>                                   |               |               |                 |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 739           | 0             | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                               | <b>739</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>739</b>    | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b>      | <b>25,029</b> | <b>4,230</b>    | <b>0</b>       | <b>0</b>     | <b>29,258</b> |
| <b>Total cost of Administration</b>                         | <b>47,281</b> | <b>25,029</b> | <b>4,230</b>    | <b>0</b>       | <b>0</b>     | <b>29,258</b> |

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

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>5,197</b>                          | <b>3,392</b>   | <b>9,285</b>                          |
| District Unconditional Grant (Non-Wage)      | 1,000                                 | 894  | 0                                     |
| District Unconditional Grant (Wage)          | 3,797                                 | 2,498  | 8,885                                 |
| Locally Raised Revenues                      | 400                                   | 0  | 400                                   |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>5,197</b>                          | <b>3,392</b>   | <b>9,285</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 3,797                                 | 2,498  | 8,885                                 |
| Non Wage                                     | 1,400                                 | 894  | 400                                   |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>5,197</b>                          | <b>3,392</b>   | <b>9,285</b>                          |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1481 Financial Management and Accountability(LG)</b>          |                                |  |                 |                |              |              |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                                     | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>14810 Non standard</b>  |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                                    | 3,797                          | 0  | 0               | 0              | 0            | 0            |
| 227001 Travel inland   | 1,400                          | 0  | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 0</b>                                    | <b>5,197</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                                    | 0                              | 8,885                                    | 0               | 0              | 0            | 8,885        |
| 227001 Travel inland   | 0                              | 0  | 400             | 0              | 0            | 400          |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>8,885</b>                             | <b>400</b>      | <b>0</b>       | <b>0</b>     | <b>9,285</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>5,197</b>                   | <b>8,885</b>                             | <b>400</b>      | <b>0</b>       | <b>0</b>     | <b>9,285</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>8,885</b>                             | <b>400</b>      | <b>0</b>       | <b>0</b>     | <b>9,285</b> |
| <b>Total cost of Finance</b>                                     | <b>5,197</b>                   | <b>8,885</b>                             | <b>400</b>      | <b>0</b>       | <b>0</b>     | <b>9,285</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>3,020</b>                   | <b>2,534</b>                                    | <b>4,137</b>                   |
| District Unconditional Grant (Non-Wage)      | 2,020                          | 2,534   | 4,137                          |
| Locally Raised Revenues                      | 1,000                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>3,020</b>                   | <b>2,534</b>                                    | <b>4,137</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 3,020                          | 2,534   | 4,137                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |



**Vote:567 Bukwo District****FY 2018/19**

|                          |              |              |              |
|--------------------------|--------------|--------------|--------------|
| Donor Development        | 0            | 0            | 0            |
| <b>Total Expenditure</b> | <b>3,020</b> | <b>2,534</b> | <b>4,137</b> |

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13821 LG Council Administration services</b>         |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0  | 4,137        | 0        | 0        | 4,137        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>4,137</b> | <b>0</b> | <b>0</b> | <b>4,137</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b>                                 | <b>4,137</b> | <b>0</b> | <b>0</b> | <b>4,137</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>4,137</b> | <b>0</b> | <b>0</b> | <b>4,137</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>0</b>                                 | <b>4,137</b> | <b>0</b> | <b>0</b> | <b>4,137</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>25,387</b>                  | <b>25,387</b>                                   | <b>21,954</b>                  |
| District Discretionary Development Equalization Grant | 25,387                         | 25,387  | 21,954                         |
| <b>Total Revenues shares</b>                          | <b>25,387</b>                  | <b>25,387</b>                                   | <b>21,954</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>25,387</b>                  | <b>0</b>  | <b>21,954</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>0181 Agricultural Extension Services</b>             |                                       |   |                 |                |              |               |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>01810 Non standard</b>                               |                                       |   |                 |                |              |               |
| 225002 Consultancy Services- Long-term                  | 25,387                                | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                           | <b>25,387</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>25,387</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>03 Capital Purchases</b>                             | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                       |   |                 |                |              |               |
| 314201 Materials and supplies                           | 0                                     | 0   | 0               | 21,954         | 0            | 21,954        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>21,954</b>  | <b>0</b>     | <b>21,954</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>21,954</b>  | <b>0</b>     | <b>21,954</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>21,954</b>  | <b>0</b>     | <b>21,954</b> |
| <b>Total cost of Production and Marketing</b>           | <b>25,387</b>                         | <b>0</b>  | <b>0</b>        | <b>21,954</b>  | <b>0</b>     | <b>21,954</b> |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found   |                                       |  |                                       |
| <b>Development Revenues</b>                           | <b>1,385</b>                          | <b>0</b>   | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 1,385                                 | 0  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>1,385</b>                          | <b>0</b>   | <b>0</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| <b>Total Expenditure</b>                              | <b>1,385</b>                          | <b>0</b>   | <b>0</b>                              |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>0781 Pre-Primary and Primary Education</b>          |                                |  |                 |                |              |              |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>03 Capital Purchases</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>078175 Non Standard Service Delivery Capital</b>    |                                |  |                 |                |              |              |
| 312104 Other Structures                                | 3,000                          | 0  | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 75</b>                         | <b>3,000</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>3,000</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Education</b>                         | <b>3,000</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                              |
| No Data Found   |                                |   |                                |
| <i>Development Revenues</i>                           | 3,946                          | 0   | 0                              |
| District Discretionary Development Equalization Grant | 3,946                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>3,946</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>3,946</b>                   | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 15,728                         | 10,045  | 23,295                         |
| District Unconditional Grant (Non-Wage)  | 1,000                          | 281   | 0                              |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |               |
|---|---------------|---------------|---------------|
| District Unconditional Grant (Wage)                   | 14,328        | 9,764         | 23,295        |
| Locally Raised Revenues                               | 400           | 0             | 0             |
| <b>Development Revenues</b>                           | <b>5,480</b>  | <b>5,480</b>  | <b>18,468</b> |
| District Discretionary Development Equalization Grant | 5,480         | 5,480         | 18,468        |
| <b>Total Revenues shares</b>                          | <b>21,208</b> | <b>15,526</b> | <b>41,763</b> |

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

|          |        |       |        |
|----------|--------|-------|--------|
| Wage     | 14,328 | 9,764 | 23,295 |
| Non Wage | 1,400  | 281   | 0      |

**Development Expenditure**

|                          |               |               |               |
|--------------------------|---------------|---------------|---------------|
| Domestic Development     | 5,480         | 5,480         | 18,468        |
| Donor Development        | 0             | 0             | 0             |
| <b>Total Expenditure</b> | <b>21,208</b> | <b>15,526</b> | <b>41,763</b> |

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 14,328                         | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 1,400                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>15,728</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                              | 23,295                                   | 0               | 0              | 0            | 23,295        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>23,295</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,295</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>15,728</b>                  | <b>23,295</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,295</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 314201 Materials and supplies                                      | 5,480                          | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>5,480</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |          |               |          |               |
|---|---------------|---------------|----------|---------------|----------|---------------|
| <b>108172 Administrative Capital</b>                        |               |               |          |               |          |               |
| 314201 Materials and supplies                               | 0             | 0             | 0        | 18,468        | 0        | <b>18,468</b> |
| <b>Total Cost of Output 72</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>18,468</b> | <b>0</b> | <b>18,468</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>5,480</b>  | <b>0</b>      | <b>0</b> | <b>18,468</b> | <b>0</b> | <b>18,468</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>      | <b>23,295</b> | <b>0</b> | <b>18,468</b> | <b>0</b> | <b>41,763</b> |
| <b>Total cost of Community Based Services</b>               | <b>21,208</b> | <b>23,295</b> | <b>0</b> | <b>18,468</b> | <b>0</b> | <b>41,763</b> |

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>47,656</b>                  | <b>30,319</b>                                   | <b>43,984</b>                  |
| District Unconditional Grant (Non-Wage)               | 5,029                          | 2,305   | 4,019                          |
| District Unconditional Grant (Wage)                   | 41,027                         | 28,014  | 39,965                         |
| Locally Raised Revenues                               | 1,600                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>691</b>                     | <b>691</b>                                      | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 691                            | 691   | 0                              |
| <b>Total Revenues shares</b>                          | <b>48,347</b>                  | <b>31,010</b>                                   | <b>43,984</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 41,027                         | 28,014  | 39,965                         |
| Non Wage  | 6,629                          | 2,305   | 4,019                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 691                            | 691   | 0                              |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>48,347</b>                  | <b>31,010</b>                                   | <b>43,984</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1381 District and Urban Administration</b>                   |                                       |   |                 |                |              |               |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                   | 41,027                                | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221009 Welfare and Entertainment                                | 700                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221011 Printing, Stationery, Photocopying and Binding           | 500                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 221014 Bank Charges and other Bank related costs                | 500                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| 227001 Travel inland  | 3,629                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 1,000                                 | 0   | 0               | 0              | 0            | <b>0</b>      |
| 273102 Incapacity, death benefits and funeral expenses          | 300                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 0</b>                                   | <b>47,656</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>13814 Supervision of Sub County programme implementation</b> |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                   | 0                                     | 39,965  | 0               | 0              | 0            | <b>39,965</b> |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                                     | 0   | 524             | 0              | 0            | <b>524</b>    |
| 227001 Travel inland  | 0                                     | 0   | 1,000           | 0              | 0            | <b>1,000</b>  |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                              | <b>39,965</b>                                   | <b>1,524</b>    | <b>0</b>       | <b>0</b>     | <b>41,489</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>47,656</b>                         | <b>39,965</b>                                   | <b>1,524</b>    | <b>0</b>       | <b>0</b>     | <b>41,489</b> |
| <b>02 Lower Local Services</b>                                  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>138151 Lower Local Government Administration</b>             |                                       |   |                 |                |              |               |
| 263367 Sector Conditional Grant (Non-Wage)                      | 0                                     | 0   | 2,495           | 0              | 0            | <b>2,495</b>  |
| <b>Total Cost of Output 51</b>                                  | <b>0</b>                              | <b>0</b>  | <b>2,495</b>    | <b>0</b>       | <b>0</b>     | <b>2,495</b>  |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b>                              | <b>0</b>  | <b>2,495</b>    | <b>0</b>       | <b>0</b>     | <b>2,495</b>  |
| <b>03 Capital Purchases</b>                                     | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 691                                   | 0   | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 0</b>                                   | <b>691</b>                            | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>691</b>                            | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>                              | <b>39,965</b>                                   | <b>4,019</b>    | <b>0</b>       | <b>0</b>     | <b>43,984</b> |
| <b>Total cost of Administration</b>                             | <b>48,347</b>                         | <b>39,965</b>                                   | <b>4,019</b>    | <b>0</b>       | <b>0</b>     | <b>43,984</b> |

**Vote:567 Bukwo District****FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>5,647</b>                   | <b>3,665</b>                                    | <b>11,215</b>                  |
| District Unconditional Grant (Non-Wage)      | 1,491                          | 1,155   | 0                              |
| District Unconditional Grant (Wage)          | 3,797                          | 2,509   | 8,215                          |
| Locally Raised Revenues                      | 360                            | 0   | 3,000                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>5,647</b>                   | <b>3,665</b>                                    | <b>11,215</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 3,797                          | 2,509   | 8,215                          |
| Non Wage                                     | 1,851                          | 1,155   | 3,000                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>5,647</b>                   | <b>3,665</b>                                    | <b>11,215</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1481 Financial Management and Accountability(LG)</b> |                                |  |                 |                |              |              |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>14810 Non standard</b>                               |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                           | 3,797                          | 0  | 0               | 0              | 0            | 0            |
| 227001 Travel inland                                    | 1,851                          | 0  | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 0</b>                           | <b>5,647</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>14812 Revenue Management and Collection Services</b> |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                           | 0                              | 8,215                                    | 0               | 0              | 0            | 8,215        |

**Vote:567 Bukwo District****FY 2018/19**

|  |              |              |              |          |          |               |
|--|--------------|--------------|--------------|----------|----------|---------------|
| 227001 Travel inland   | 0            | 0            | 3,000        | 0        | 0        | 3,000         |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>     | <b>8,215</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>11,215</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>5,647</b> | <b>8,215</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>11,215</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>     | <b>8,215</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>11,215</b> |
| <b>Total cost of Finance</b>                                     | <b>5,647</b> | <b>8,215</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>11,215</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>1,680</b>                   | <b>2,439</b>                                    | <b>3,908</b>                   |
| District Unconditional Grant (Non-Wage)      | 840                            | 2,439   | 3,908                          |
| Locally Raised Revenues                      | 840                            | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>1,680</b>                   | <b>2,439</b>                                    | <b>3,908</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 1,680                          | 2,439   | 3,908                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>1,680</b>                   | <b>2,439</b>                                    | <b>3,908</b>                   |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b> |                                |  |          |          |          |          |
|------------------------------------|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands                     | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services              | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>13820 Non standard</b>          |                                |  |          |          |          |          |
| 227001 Travel inland               | 1,680                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>      | <b>1,680</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



**Vote:567 Bukwo District****FY 2018/19**

|   |              |          |              |          |          |              |
|---|--------------|----------|--------------|----------|----------|--------------|
| <b>13821 LG Council Administration services</b>         |              |          |              |          |          |              |
| 227001 Travel inland                                    | 0            | 0        | 3,908        | 0        | 0        | <b>3,908</b> |
| <b>Total Cost of Output 1</b>                           | <b>0</b>     | <b>0</b> | <b>3,908</b> | <b>0</b> | <b>0</b> | <b>3,908</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>1,680</b> | <b>0</b> | <b>3,908</b> | <b>0</b> | <b>0</b> | <b>3,908</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>     | <b>0</b> | <b>3,908</b> | <b>0</b> | <b>0</b> | <b>3,908</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>1,680</b> | <b>0</b> | <b>3,908</b> | <b>0</b> | <b>0</b> | <b>3,908</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                              |
| No Data Found   |                                |   |                                |
| <i>Development Revenues</i>                           | 18,318                         | 18,318  | 20,849                         |
| District Discretionary Development Equalization Grant | 18,318                         | 18,318  | 20,849                         |
| <b>Total Revenues shares</b>                          | <b>18,318</b>                  | <b>18,318</b>                                   | <b>20,849</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>18,318</b>                  | <b>0</b>  | <b>20,849</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0181 Agricultural Extension Services</b>             |                                |  |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>01810 Non standard</b>                               |                                |  |          |          |          |          |
| 224006 Agricultural Supplies                            | 18,318                         | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                           | <b>18,318</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>18,318</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:567 Bukwo District****FY 2018/19**

| <b>03 Capital Purchases</b>                            | <b>Total</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|--|---------------|-------------|-----------------|----------------|--------------|---------------|
| <b>018175 Non Standard Service Delivery Capital</b>    |               |             |                 |                |              |               |
| 314201 Materials and supplies                          | 0             | 0           | 0               | 20,849         | 0            | 20,849        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>      | <b>0</b>    | <b>0</b>        | <b>20,849</b>  | <b>0</b>     | <b>20,849</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>      | <b>0</b>    | <b>0</b>        | <b>20,849</b>  | <b>0</b>     | <b>20,849</b> |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b>      | <b>0</b>    | <b>0</b>        | <b>20,849</b>  | <b>0</b>     | <b>20,849</b> |
| <b>Total cost of Production and Marketing</b>          | <b>18,318</b> | <b>0</b>    | <b>0</b>        | <b>20,849</b>  | <b>0</b>     | <b>20,849</b> |

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

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| <b>Total Expenditure</b>                     | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0781 Pre-Primary and Primary Education</b>           |                                       |   |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
| <b>03 Capital Purchases</b>                             | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>078183 Provision of furniture to primary schools</b> |                                       |   |                 |                |              |              |
| 312203 Furniture & Fixtures                             | 7,210                                 | 0   | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 83</b>                          | <b>7,210</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>7,210</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Education</b>                          | <b>7,210</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                              |
| No Data Found   |                                |   |                                |
| <i>Development Revenues</i>                           | 4,500                          | 0   | 0                              |
| District Discretionary Development Equalization Grant | 4,500                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>4,500</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>4,500</b>                   | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0983 Natural Resources Management</b>                |                                |  |          |          |          |          |
|---|--------------------------------|--|----------|----------|----------|----------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>09830 Non standard</b>                               |                                |  |          |          |          |          |
| 224006 Agricultural Supplies                            | 4,500                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 0</b>                           | <b>4,500</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>09833 Tree Planting and Afforestation</b>            |                                |  |          |          |          |          |
| 224006 Agricultural Supplies                            | 4,000                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 3</b>                           | <b>4,000</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>8,500</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                  | <b>8,500</b>                   | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 16,759                         | 11,970  | 23,272                         |
| District Unconditional Grant (Non-Wage)  | 600                            | 0   | 0                              |
| District Unconditional Grant (Wage)      | 15,959                         | 11,970  | 23,272                         |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |               |
|---|---------------|---------------|---------------|
| Locally Raised Revenues                               | 200           | 0             | 0             |
| <b>Development Revenues</b>                           | <b>11,053</b> | <b>11,053</b> | <b>17,281</b> |
| District Discretionary Development Equalization Grant | 11,053        | 11,053        | 17,281        |
| <b>Total Revenues shares</b>                          | <b>27,812</b> | <b>23,022</b> | <b>40,553</b> |

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

|          |        |        |        |
|----------|--------|--------|--------|
| Wage     | 15,959 | 11,970 | 23,272 |
| Non Wage | 800    | 0      | 0      |

**Development Expenditure**

|                          |               |               |               |
|--------------------------|---------------|---------------|---------------|
| Domestic Development     | 11,053        | 11,053        | 17,281        |
| Donor Development        | 0             | 0             | 0             |
| <b>Total Expenditure</b> | <b>27,812</b> | <b>23,022</b> | <b>40,553</b> |

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 15,959                         | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 800                            | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>16,759</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                              | 23,272                                   | 0               | 0              | 0            | 23,272        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>23,272</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>16,759</b>                  | <b>23,272</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 314201 Materials and supplies                                      | 11,053                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>11,053</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |          |               |          |               |
|---|---------------|---------------|----------|---------------|----------|---------------|
| <b>108172 Administrative Capital</b>                        |               |               |          |               |          |               |
| 314201 Materials and supplies                               | 0             | 0             | 0        | 17,281        | 0        | 17,281        |
| <b>Total Cost of Output 72</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>17,281</b> | <b>0</b> | <b>17,281</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>11,053</b> | <b>0</b>      | <b>0</b> | <b>17,281</b> | <b>0</b> | <b>17,281</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>      | <b>23,272</b> | <b>0</b> | <b>17,281</b> | <b>0</b> | <b>40,553</b> |
| <b>Total cost of Community Based Services</b>               | <b>27,812</b> | <b>23,272</b> | <b>0</b> | <b>17,281</b> | <b>0</b> | <b>40,553</b> |

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>48,155</b>                  | <b>32,249</b>                                   | <b>47,359</b>                  |
| District Unconditional Grant (Non-Wage)               | 3,396                          | 2,194   | 3,662                          |
| District Unconditional Grant (Wage)                   | 44,108                         | 30,055  | 43,697                         |
| Locally Raised Revenues                               | 650                            | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>644</b>                     | <b>644</b>                                      | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 644                            | 644   | 0                              |
| <b>Total Revenues shares</b>                          | <b>48,798</b>                  | <b>32,893</b>                                   | <b>47,359</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 44,108                         | 30,055  | 43,697                         |
| Non Wage  | 4,046                          | 2,194   | 3,662                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 644                            | 644   | 0                              |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>48,798</b>                  | <b>32,893</b>                                   | <b>47,359</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1381 District and Urban Administration</b>                   |                                       |   |                 |                |              |               |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                   | 44,108                                | 0   | 0               | 0              | 0            | 0             |
| 221009 Welfare and Entertainment                                | 300                                   | 0   | 0               | 0              | 0            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding           | 700                                   | 0   | 0               | 0              | 0            | 0             |
| 227002 Travel abroad  | 3,046                                 | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                   | <b>48,155</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>13814 Supervision of Sub County programme implementation</b> |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                   | 0                                     | 43,697  | 0               | 0              | 0            | 43,697        |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                                     | 0   | 1,523           | 0              | 0            | 1,523         |
| 227001 Travel inland  | 0                                     | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                              | <b>43,697</b>                                   | <b>1,523</b>    | <b>0</b>       | <b>0</b>     | <b>45,220</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>48,155</b>                         | <b>43,697</b>                                   | <b>1,523</b>    | <b>0</b>       | <b>0</b>     | <b>45,220</b> |
| <b>02 Lower Local Services</b>                                  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>138151 Lower Local Government Administration</b>             |                                       |   |                 |                |              |               |
| 263367 Sector Conditional Grant (Non-Wage)                      | 0                                     | 0   | 2,139           | 0              | 0            | 2,139         |
| <b>Total Cost of Output 51</b>                                  | <b>0</b>                              | <b>0</b>  | <b>2,139</b>    | <b>0</b>       | <b>0</b>     | <b>2,139</b>  |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b>                              | <b>0</b>  | <b>2,139</b>    | <b>0</b>       | <b>0</b>     | <b>2,139</b>  |
| <b>03 Capital Purchases</b>                                     | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13810 Non standard</b>                                       |                                       |   |                 |                |              |               |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 644                                   | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                   | <b>644</b>                            | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>644</b>                            | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>                              | <b>43,697</b>                                   | <b>3,662</b>    | <b>0</b>       | <b>0</b>     | <b>47,359</b> |
| <b>Total cost of Administration</b>                             | <b>48,798</b>                         | <b>43,697</b>                                   | <b>3,662</b>    | <b>0</b>       | <b>0</b>     | <b>47,359</b> |

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

| <b>Ushs Thousands</b> | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|-----------------------|---------------------------------------|--|---------------------------------------|
|-----------------------|---------------------------------------|--|---------------------------------------|

**Vote:567 Bukwo District****FY 2018/19**

| <b>A: Breakdown of Workplan Revenues</b>     |              |              |              |
|--|--------------|--------------|--------------|
| <b>Recurrent Revenues</b>                    | <b>6,597</b> | <b>3,645</b> | <b>3,000</b> |
| District Unconditional Grant (Non-Wage)      | 1,000        | 1,117        | 0            |
| District Unconditional Grant (Wage)          | 3,797        | 2,528        | 0            |
| Locally Raised Revenues                      | 1,800        | 0            | 3,000        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| No Data Found                                |              |              |              |
| <b>Total Revenues shares</b>                 | <b>6,597</b> | <b>3,645</b> | <b>3,000</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |              |
| <b>Recurrent Expenditure</b>                 |              |              |              |
| Wage   | 3,797        | 2,528        | 0            |
| Non Wage                                     | 2,800        | 1,117        | 3,000        |
| <b>Development Expenditure</b>               |              |              |              |
| Domestic Development                         | 0            | 0            | 0            |
| Donor Development                            | 0            | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>6,597</b> | <b>3,645</b> | <b>3,000</b> |

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|--|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>14810 Non standard</b>  |                                |  |              |          |          |              |
| 211101 General Staff Salaries                                    | 3,797                          | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland   | 2,800                          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                                    | <b>6,597</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |              |          |          |              |
| 227001 Travel inland   | 0                              | 0  | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>6,597</b>                   | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total cost of Finance</b>                                     | <b>6,597</b>                   | <b>0</b>                                 | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>3,000</b>                   | <b>2,243</b>                                    | <b>3,680</b>                   |
| District Unconditional Grant (Non-Wage)      | 2,000                          | 2,243   | 3,680                          |
| Locally Raised Revenues                      | 1,000                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>3,000</b>                   | <b>2,243</b>                                    | <b>3,680</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 3,000                          | 2,243   | 3,680                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>3,000</b>                   | <b>2,243</b>                                    | <b>3,680</b>                   |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b>                      |                                |  |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13821 LG Council Administration services</b>         |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0  | 3,680        | 0        | 0        | 3,680        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>3,680</b> | <b>0</b> | <b>0</b> | <b>3,680</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b>                                 | <b>3,680</b> | <b>0</b> | <b>0</b> | <b>3,680</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>3,680</b> | <b>0</b> | <b>0</b> | <b>3,680</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>0</b>                                 | <b>3,680</b> | <b>0</b> | <b>0</b> | <b>3,680</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |



**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |              |
|---|---------------|---------------|--------------|
| <i>Recurrent Revenues</i>                             | 0             | 0             | 0            |
| No Data Found   |               |               |              |
| <i>Development Revenues</i>                           | 17,059        | 17,059        | 6,519        |
| District Discretionary Development Equalization Grant | 17,059        | 17,059        | 6,519        |
| <b>Total Revenues shares</b>                          | <b>17,059</b> | <b>17,059</b> | <b>6,519</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |              |
| <i>Recurrent Expenditure</i>                          |               |               |              |
| <b>Total Expenditure</b>                              | <b>17,059</b> | <b>0</b>      | <b>6,519</b> |

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |              |          |              |
|---|--------------------------------|--|----------|--------------|----------|--------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev      | Donor    | Total        |
| <b>01810 Non standard</b>                               |                                |  |          |              |          |              |
| 224006 Agricultural Supplies                            | 17,059                         | 0  | 0        | 0            | 0        | 0            |
| <b>Total Cost of Output 0</b>                           | <b>17,059</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>17,059</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| 03 Capital Purchases                                    | Total                          | Wage                                     | Non Wage | GoU Dev      | Donor    | Total        |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |  |          |              |          |              |
| 314201 Materials and supplies                           | 0                              | 0  | 0        | 6,519        | 0        | 6,519        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>6,519</b> | <b>0</b> | <b>6,519</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>6,519</b> | <b>0</b> | <b>6,519</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>6,519</b> | <b>0</b> | <b>6,519</b> |
| <b>Total cost of Production and Marketing</b>           | <b>17,059</b>                  | <b>0</b>                                 | <b>0</b> | <b>6,519</b> | <b>0</b> | <b>6,519</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 0                              |
| No Data Found                            |                                |   |                                |
| <i>Development Revenues</i>              | 1,200                          | 0   | 0                              |
|  |                                |   |                                |

**Vote:567 Bukwo District****FY 2018/19**

|   |              |          |          |
|---|--------------|----------|----------|
| District Discretionary Development Equalization Grant | 1,200        | 0        | 0        |
| <b>Total Revenues shares</b>                          | <b>1,200</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |              |          |          |
| <i>Recurrent Expenditure</i>                          |              |          |          |
| <b>Total Expenditure</b>                              | <b>1,200</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>11,956</b>                  | <b>8,217</b>                                    | <b>23,272</b>                  |
| District Unconditional Grant (Non-Wage)               | 1,000                          | 0   | 0                              |
| District Unconditional Grant (Wage)                   | 10,956                         | 8,217   | 23,272                         |
| <i>Development Revenues</i>                           | <b>13,284</b>                  | <b>13,284</b>                                   | <b>28,555</b>                  |
| District Discretionary Development Equalization Grant | 13,284                         | 13,284  | 28,555                         |
| <b>Total Revenues shares</b>                          | <b>25,240</b>                  | <b>21,501</b>                                   | <b>51,827</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| Wage  | 10,956                         | 8,217   | 23,272                         |
| Non Wage  | 1,000                          | 0   | 0                              |
| <i>Development Expenditure</i>                        |                                |   |                                |
| Domestic Development                                  | 13,284                         | 13,284  | 28,555                         |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>25,240</b>                  | <b>21,501</b>                                   | <b>51,827</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                       |   |                 |                |              |               |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                      | 10,956                                | 0   | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 1,000                                 | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>11,956</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                                     | 23,272  | 0               | 0              | 0            | 23,272        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                              | <b>23,272</b>                                   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>11,956</b>                         | <b>23,272</b>                                   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                       |   |                 |                |              |               |
| 314201 Materials and supplies                                      | 13,284                                | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>13,284</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108172 Administrative Capital</b>                               |                                       |   |                 |                |              |               |
| 314201 Materials and supplies                                      | 0                                     | 0   | 0               | 28,555         | 0            | 28,555        |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                              | <b>0</b>  | <b>0</b>        | <b>28,555</b>  | <b>0</b>     | <b>28,555</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>13,284</b>                         | <b>0</b>  | <b>0</b>        | <b>28,555</b>  | <b>0</b>     | <b>28,555</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                              | <b>23,272</b>                                   | <b>0</b>        | <b>28,555</b>  | <b>0</b>     | <b>51,827</b> |
| <b>Total cost of Community Based Services</b>                      | <b>25,240</b>                         | <b>23,272</b>                                   | <b>0</b>        | <b>28,555</b>  | <b>0</b>     | <b>51,827</b> |

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

| <b>Ushs Thousands</b>                    | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |
| <b>Recurrent Revenues</b>                | <b>51,485</b>                         | <b>32,481</b>  | <b>7,627</b>                          |
| District Unconditional Grant (Non-Wage)  | 5,045                                 | 2,059  | 3,627                                 |
| District Unconditional Grant (Wage)      | 44,440                                | 30,422   | 4,000                                 |
| Locally Raised Revenues                  | 2,000                                 | 0  | 0                                     |
| <b>Development Revenues</b>              | <b>636</b>                            | <b>636</b>   | <b>0</b>                              |

**Vote:567 Bukwo District****FY 2018/19**

|   |               |               |              |
|---|---------------|---------------|--------------|
| District Discretionary Development Equalization Grant | 636           | 636           | 0            |
| <b>Total Revenues shares</b>                          | <b>52,121</b> | <b>33,117</b> | <b>7,627</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |              |
| <i>Recurrent Expenditure</i>                          |               |               |              |
| Wage  | 44,440        | 30,422        | 4,000        |
| Non Wage  | 7,045         | 2,059         | 3,627        |
| <i>Development Expenditure</i>                        |               |               |              |
| Domestic Development                                  | 636           | 636           | 0            |
| Donor Development                                     | 0             | 0             | 0            |
| <b>Total Expenditure</b>                              | <b>52,121</b> | <b>33,117</b> | <b>7,627</b> |

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>13810 Non standard</b>                                       |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                                   | 44,440                         | 0  | 0               | 0              | 0            | 0            |
| 221009 Welfare and Entertainment                                | 700                            | 0  | 0               | 0              | 0            | 0            |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,000                          | 0  | 0               | 0              | 0            | 0            |
| 221014 Bank Charges and other Bank related costs                | 645                            | 0  | 0               | 0              | 0            | 0            |
| 227001 Travel inland  | 3,000                          | 0  | 0               | 0              | 0            | 0            |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 1,700                          | 0  | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 0</b>                                   | <b>51,485</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>13814 Supervision of Sub County programme implementation</b> |                                |  |                 |                |              |              |
| 211101 General Staff Salaries                                   | 0                              | 4,000                                    | 0               | 0              | 0            | 4,000        |
| 227001 Travel inland  | 0                              | 0  | 3,627           | 0              | 0            | 3,627        |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                       | <b>4,000</b>                             | <b>3,627</b>    | <b>0</b>       | <b>0</b>     | <b>7,627</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>51,485</b>                  | <b>4,000</b>                             | <b>3,627</b>    | <b>0</b>       | <b>0</b>     | <b>7,627</b> |

**Vote:567 Bukwo District****FY 2018/19**

| <b>03 Capital Purchases</b>                                 | <b>Total</b>  | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
|---|---------------|--------------|-----------------|----------------|--------------|--------------|
| <b>13810 Non standard</b>                                   |               |              |                 |                |              |              |
| 281504 Monitoring, Supervision & Appraisal of capital works | 636           | 0            | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 0</b>                               | <b>636</b>    | <b>0</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>636</b>    | <b>0</b>     | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b>      | <b>4,000</b> | <b>3,627</b>    | <b>0</b>       | <b>0</b>     | <b>7,627</b> |
| <b>Total cost of Administration</b>                         | <b>52,121</b> | <b>4,000</b> | <b>3,627</b>    | <b>0</b>       | <b>0</b>     | <b>7,627</b> |

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

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>8,224</b>                          | <b>4,763</b>   | <b>12,088</b>                         |
| District Unconditional Grant (Non-Wage)      | 1,000                                 | 911  | 0                                     |
| District Unconditional Grant (Wage)          | 5,904                                 | 3,852  | 9,088                                 |
| Locally Raised Revenues                      | 1,320                                 | 0  | 3,000                                 |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>8,224</b>                          | <b>4,763</b>   | <b>12,088</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 5,904                                 | 3,852  | 9,088                                 |
| Non Wage                                     | 2,320                                 | 911  | 3,000                                 |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>8,224</b>                          | <b>4,763</b>   | <b>12,088</b>                         |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>1481 Financial Management and Accountability(LG)</b>          |                                       |   |                 |                |              |               |
|--|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                                     | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>14810 Non standard</b>  |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                    | 5,904                                 | 0   | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 2,320                                 | 0   | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                    | <b>8,224</b>                          | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>14812 Revenue Management and Collection Services</b>          |                                       |   |                 |                |              |               |
| 211101 General Staff Salaries                                    | 0                                     | 9,088   | 0               | 0              | 0            | 9,088         |
| 227001 Travel inland   | 0                                     | 0   | 3,000           | 0              | 0            | 3,000         |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                              | <b>9,088</b>                                    | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>12,088</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>8,224</b>                          | <b>9,088</b>                                    | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>12,088</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                              | <b>9,088</b>                                    | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>12,088</b> |
| <b>Total cost of Finance</b>                                     | <b>8,224</b>                          | <b>9,088</b>                                    | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>12,088</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>2,050</b>                          | <b>2,327</b>   | <b>3,641</b>                          |
| District Unconditional Grant (Non-Wage)      | 550                                   | 2,327  | 3,641                                 |
| Locally Raised Revenues                      | 1,500                                 | 0  | 0                                     |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>2,050</b>                          | <b>2,327</b>   | <b>3,641</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage                                     | 2,050                                 | 2,327  | 3,641                                 |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |

**Vote:567 Bukwo District****FY 2018/19**

|                          |              |              |              |
|--------------------------|--------------|--------------|--------------|
| Donor Development        | 0            | 0            | 0            |
| <b>Total Expenditure</b> | <b>2,050</b> | <b>2,327</b> | <b>3,641</b> |

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13820 Non standard</b>                               |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 2,050                          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 0</b>                           | <b>2,050</b>                   | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>13821 LG Council Administration services</b>         |                                |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0  | 3,641        | 0        | 0        | 3,641        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>3,641</b> | <b>0</b> | <b>0</b> | <b>3,641</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>2,050</b>                   | <b>0</b>                                 | <b>3,641</b> | <b>0</b> | <b>0</b> | <b>3,641</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>3,641</b> | <b>0</b> | <b>0</b> | <b>3,641</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>2,050</b>                   | <b>0</b>                                 | <b>3,641</b> | <b>0</b> | <b>0</b> | <b>3,641</b> |

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>16,849</b>                  | <b>16,849</b>                                   | <b>18,797</b>                  |
| District Discretionary Development Equalization Grant | 16,849                         | 16,849  | 18,797                         |
| <b>Total Revenues shares</b>                          | <b>16,849</b>                  | <b>16,849</b>                                   | <b>18,797</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>16,849</b>                  | <b>0</b>  | <b>18,797</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:567 Bukwo District****FY 2018/19**

| <b>0181 Agricultural Extension Services</b>             |                                |  |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>01810 Non standard</b>                               |                                |  |                 |                |              |               |
| 224006 Agricultural Supplies                            | 16,849                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                           | <b>16,849</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>16,849</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>03 Capital Purchases</b>                             | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |  |                 |                |              |               |
| 314201 Materials and supplies                           | 0                              | 0  | 0               | 18,797         | 0            | 18,797        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>18,797</b>  | <b>0</b>     | <b>18,797</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>18,797</b>  | <b>0</b>     | <b>18,797</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>18,797</b>  | <b>0</b>     | <b>18,797</b> |
| <b>Total cost of Production and Marketing</b>           | <b>16,849</b>                  | <b>0</b>                                 | <b>0</b>        | <b>18,797</b>  | <b>0</b>     | <b>18,797</b> |

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

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>1,100</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 1,100                          | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>1,100</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| <b>Total Expenditure</b>                              | <b>1,100</b>                   | <b>0</b>  | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**



**Vote:567 Bukwo District****FY 2018/19**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>9,784</b>                   | <b>6,938</b>                                    | <b>23,272</b>                  |
| District Unconditional Grant (Non-Wage)               | 800                            | 200   | 0                              |
| District Unconditional Grant (Wage)                   | 8,984                          | 6,738   | 23,272                         |
| <b>Development Revenues</b>                           | <b>13,206</b>                  | <b>13,206</b>                                   | <b>15,896</b>                  |
| District Discretionary Development Equalization Grant | 13,206                         | 13,206  | 15,896                         |
| <b>Total Revenues shares</b>                          | <b>22,990</b>                  | <b>20,144</b>                                   | <b>39,168</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 8,984                          | 6,738   | 23,272                         |
| Non Wage  | 800                            | 200   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 13,206                         | 13,206  | 15,896                         |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>22,990</b>                  | <b>20,144</b>                                   | <b>39,168</b>                  |

**(ii) Details of Workplan Revenues and Expenditures**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 8,984                          | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 800                            | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>9,784</b>                   | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |                 |                |              |               |
| 211101 General Staff Salaries                                      | 0                              | 23,272                                   | 0               | 0              | 0            | 23,272        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>23,272</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>9,784</b>                   | <b>23,272</b>                            | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>23,272</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>10810 Non standard</b>  |                                |  |                 |                |              |               |
| 314201 Materials and supplies                                      | 13,206                         | 0  | 0               | 0              | 0            | 0             |
| <b>Total Cost of Output 0</b>                                      | <b>13,206</b>                  | <b>0</b>                                 | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |

# Vote:567 Bukwo District

**FY 2018/19**

|   |               |               |          |               |          |               |
|---|---------------|---------------|----------|---------------|----------|---------------|
| <b>108172 Administrative Capital</b>                        |               |               |          |               |          |               |
| 314201 Materials and supplies                               | 0             | 0             | 0        | 15,896        | 0        | <b>15,896</b> |
| <b>Total Cost of Output 72</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>15,896</b> | <b>0</b> | <b>15,896</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>13,206</b> | <b>0</b>      | <b>0</b> | <b>15,896</b> | <b>0</b> | <b>15,896</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>      | <b>23,272</b> | <b>0</b> | <b>15,896</b> | <b>0</b> | <b>39,168</b> |
| <b>Total cost of Community Based Services</b>               | <b>22,990</b> | <b>23,272</b> | <b>0</b> | <b>15,896</b> | <b>0</b> | <b>39,168</b> |