

Vote:567 Bukwo District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	279,051	83,941	319,822
o/w Higher Local Government	234,596	80,771	256,288
o/w Lower Local Government	44,455	3,170	63,534
Discretionary Government Transfers	3,303,297	2,705,678	3,272,685
o/w Higher Local Government	1,793,340	1,408,819	1,728,006
o/w Lower Local Government	1,509,957	1,282,478	1,544,679
Conditional Government Transfers	12,814,872	9,875,881	15,881,896
o/w Higher Local Government	12,814,872	9,875,881	15,881,896
o/w Lower Local Government	0	0	0
Other Government Transfers	1,394,454	342,718	2,446,717
o/w Higher Local Government	1,394,454	342,718	2,446,717
o/w Lower Local Government	0	0	0
External Financing	93,246	55,493	0
o/w Higher Local Government	93,246	55,493	0
o/w Lower Local Government	0	0	0
Grand Total	17,884,921	13,063,711	21,921,120
o/w Higher Local Government	16,330,509	11,763,682	20,312,907
o/w Lower Local Government	1,554,412	1,285,648	1,608,213

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,389,920	1,094,524	1,588,555
o/w Higher Local Government	913,830	713,051	988,440
o/w Lower Local Government	476,090	381,472	600,115
Finance	329,080	240,761	263,417
o/w Higher Local Government	170,562	153,320	187,129
o/w Lower Local Government	158,518	87,441	76,288
Statutory Bodies	689,957	416,304	671,420

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o/w Higher Local Government	622,453	374,362	619,717
o/w Lower Local Government	67,504	41,941	51,704
Production and Marketing	1,581,740	981,333	2,292,765
o/w Higher Local Government	1,329,174	723,595	2,292,765
o/w Lower Local Government	252,566	257,738	0
Health	3,435,418	2,745,055	4,373,893
o/w Higher Local Government	3,435,418	2,745,055	4,373,893
o/w Lower Local Government	0	0	0
Education	8,030,775	6,043,022	10,174,034
o/w Higher Local Government	8,030,775	6,043,022	10,174,034
o/w Lower Local Government	0	0	0
Roads and Engineering	715,456	378,250	823,824
o/w Higher Local Government	651,828	331,236	673,024
o/w Lower Local Government	63,628	47,014	150,800
Water	341,834	318,182	295,678
o/w Higher Local Government	323,589	309,560	281,278
o/w Lower Local Government	18,245	8,622	14,400
Natural Resources	167,014	139,320	105,662
o/w Higher Local Government	167,014	139,320	105,662
o/w Lower Local Government	0	0	0
Community Based Services	1,007,238	600,918	1,095,135
o/w Higher Local Government	500,945	266,975	392,820
o/w Lower Local Government	506,293	333,943	702,315
Planning	123,010	47,930	132,523
o/w Higher Local Government	123,010	47,930	132,523
o/w Lower Local Government	0	0	0
Internal Audit	73,480	43,732	74,003
o/w Higher Local Government	61,911	41,027	61,411
o/w Lower Local Government	11,570	2,705	12,592
Trade, Industry and Local Development	0	0	30,213
o/w Higher Local Government	0	0	30,213

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o/w Lower Local Government	0	0	0
Grand Total	17,884,921	13,049,330	21,921,120
<i>o/w Higher Local Government</i>	<i>16,330,509</i>	<i>11,888,453</i>	<i>20,312,907</i>
<i>o/w: Wage:</i>	<i>9,902,380</i>	<i>7,547,712</i>	<i>11,042,650</i>
<i>Non-Wage Reccurent:</i>	<i>3,766,473</i>	<i>2,514,051</i>	<i>5,971,912</i>
<i>Domestic Devt:</i>	<i>2,568,409</i>	<i>1,771,197</i>	<i>3,298,345</i>
<i>External Financing:</i>	<i>93,246</i>	<i>55,493</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>1,554,412</i>	<i>1,160,877</i>	<i>1,608,213</i>
<i>o/w: Wage:</i>	<i>840,877</i>	<i>528,468</i>	<i>850,348</i>
<i>Non-Wage Reccurent:</i>	<i>186,027</i>	<i>104,900</i>	<i>204,903</i>
<i>Domestic Devt:</i>	<i>527,508</i>	<i>527,508</i>	<i>552,962</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:567 Bukwo District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	279,051	82,421	319,822
Advertisements/Bill Boards	0	0	2,000
Animal & Crop Husbandry related Levies	4,000	600	10,000
Application Fees	10,200	9,649	10,200
Business licenses	20,000	3,248	20,000
Land Fees	0	0	2,420
Local Hotel Tax	14,051	100	15,010
Local Services Tax	147,884	47,014	125,883
Market /Gate Charges	12,959	2,250	20,000
Miscellaneous receipts/income	30,957	6,000	18,957
Other Fees and Charges	0	0	32,000
Park Fees	5,000	3,100	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	3,000
Registration of Businesses	14,000	4,802	14,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	29,352
Royalties	20,000	5,659	12,000
2a. Discretionary Government Transfers	3,303,297	2,705,678	3,272,685
District Discretionary Development Equalization Grant	856,719	856,719	831,463
District Unconditional Grant (Non-Wage)	631,383	473,537	615,970
District Unconditional Grant (Wage)	1,559,671	1,176,434	1,573,312
Urban Discretionary Development Equalization Grant	26,328	26,328	24,221
Urban Unconditional Grant (Non-Wage)	38,713	29,035	37,236
Urban Unconditional Grant (Wage)	190,483	143,625	190,483
2b. Conditional Government Transfer	12,814,872	9,875,881	15,881,896
Sector Conditional Grant (Wage)	8,993,103	6,766,121	10,129,204
Sector Conditional Grant (Non-Wage)	1,993,407	1,373,175	2,312,089
Sector Development Grant	1,370,081	1,370,081	2,824,912
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	67,722	67,722	0
Salary arrears (Budgeting)	2,400	2,400	80,085
Pension for Local Governments	148,457	111,343	197,154
Gratuity for Local Governments	218,649	163,987	318,649
2c. Other Government Transfer	1,394,454	333,227	2,446,717
Northern Uganda Social Action Fund (NUSAF)	592,377	42,604	466,521

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Uganda Road Fund (URF)	502,077	267,673	367,856
Uganda Women Entrepreneurship Program(UWEP)	125,000	7,216	0
Youth Livelihood Programme (YLP)	175,000	15,734	310,180
Agriculture Cluster Development Project (ACDP)	0	0	1,302,160
3. External Financing	93,246	52,743	0
United Nations Children Fund (UNICEF)	93,246	52,743	0
Total Revenues shares	17,884,921	13,049,950	21,921,120

Vote:567 Bukwo District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	784,292	572,114	961,222
District Unconditional Grant (Non-Wage)	66,799	95,718	64,776
District Unconditional Grant (Wage)	76,217	65,035	94,853
General Public Service Pension Arrears (Budgeting)	67,722	67,722	0
Gratuity for Local Governments	218,649	163,987	318,649
Locally Raised Revenues	106,327	43,685	105,200
Other Transfers from Central Government	97,720	22,224	100,503
Pension for Local Governments	148,457	111,343	197,154
Salary arrears (Budgeting)	2,400	2,400	80,085
Development Revenues	129,538	126,517	27,218
District Discretionary Development Equalization Grant	129,538	126,517	27,218
Total Revenues shares	913,830	698,631	988,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,217	65,035	94,853
Non Wage	708,075	198,715	866,368
Development Expenditure			
Domestic Development	129,538	0	27,218
External Financing	0	0	0
Total Expenditure	913,830	263,750	988,440

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	76,217	0	0	0	76,217	94,853	0	0	0	94,853
211103 Allowances (Incl. Casuals, Temporary)	0	28,800	0	0	28,800	0	28,800	0	0	28,800
212105 Pension for Local Governments	0	148,457	0	0	148,457	0	197,154	0	0	197,154
212107 Gratuity for Local Governments	0	218,649	0	0	218,649	0	318,649	0	0	318,649
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	5,948	0	0	5,948	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	3,000	0	0	3,000	0	2,776	0	0	2,776
227001 Travel inland	0	110,098	0	0	110,098	0	116,203	0	0	116,203
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	9,749	0	0	9,749	0	14,000	0	0	14,000
321608 General Public Service Pension arrears (Budgeting)	0	67,722	0	0	67,722	0	80,085	0	0	80,085
321617 Salary Arrears (Budgeting)	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138101	76,217	609,824	0	0	686,042	94,853	787,368	0	0	882,222
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,480	0	0	1,480
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	35,000	0	0	35,000	0	25,320	0	0	25,320
Total Cost of output138102	0	35,000	0	0	35,000	0	30,000	0	0	30,000
138103 Capacity Building for HLG										
227001 Travel inland	0	0	0	0	0	0	0	24,218	0	24,218
Total Cost of output138103	0	0	0	0	0	0	0	24,218	0	24,218
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	8,000	0	0	8,000	0	9,500	0	0	9,500
Total Cost of output138104	0	8,000	0	0	8,000	0	10,000	0	0	10,000

138106 Office Support services

213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,293	0	0	4,293	0	1,500	0	0	1,500
Total Cost of output138106	0	18,293	0	0	18,293	0	8,000	0	0	8,000

138108 Assets and Facilities Management

227001 Travel inland	0	5,000	0	0	5,000	0	1,550	0	0	1,550
228004 Maintenance – Other	0	0	0	0	0	0	8,450	0	0	8,450
Total Cost of output138108	0	5,000	0	0	5,000	0	10,000	0	0	10,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	6,295	0	0	6,295	0	6,295	0	0	6,295
221012 Small Office Equipment	0	0	0	0	0	0	405	0	0	405
227001 Travel inland	0	3,705	0	0	3,705	0	1,300	0	0	1,300
Total Cost of output138109	0	10,000	0	0	10,000	0	8,000	0	0	8,000

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of output138111	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138112 Information collection and management

221001 Advertising and Public Relations	0	17,957	0	0	17,957	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138112	0	17,957	0	0	17,957	0	9,000	0	0	9,000

Total Cost of Higher LG Services	76,217	708,075	0	0	784,292	94,853	866,368	24,218	0	985,440
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,132	0	28,132	0	0	0	0	0
312101 Non-Residential Buildings	0	0	101,407	0	101,407	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000

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Total for LCIII: Bukwo Town council				County: Kongasis							3,000	
LCII: Torasis		Torasis ward		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					3,000	
Total Cost of output		138172	0	0	129,538	0	129,538	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	0	129,538	0	129,538	0	0	3,000	0	3,000
Total cost of District and Urban Administration		76,217	708,075	0	129,538	0	913,830	94,853	866,368	27,218	0	988,440
Total cost of Administration		76,217	708,075	0	129,538	0	913,830	94,853	866,368	27,218	0	988,440

Vote:567 Bukwo District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,562	147,727	187,129
District Unconditional Grant (Non-Wage)	55,000	49,890	51,000
District Unconditional Grant (Wage)	95,562	71,671	96,308
Locally Raised Revenues	20,000	26,166	39,820
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	170,562	147,727	187,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,562	71,389	96,308
Non Wage	75,000	74,530	90,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	170,562	145,919	187,129

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	95,562	0	0	0	95,562	96,308	0	0	0	96,308
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221010 Special Meals and Drinks	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	392	0	0	392	0	800	0	0	800

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222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	15,320	0	0	15,320	0	19,112	0	0	19,112
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148101	95,562	20,012	0	0	115,574	96,308	27,012	0	0	123,320

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	4,100	0	0	4,100
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	3,580	0	0	3,580	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,020	0	0	1,020
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	800	0	0	800
228004 Maintenance – Other	0	520	0	0	520	0	500	0	0	500
Total Cost of output148102	0	8,500	0	0	8,500	0	13,920	0	0	13,920

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221010 Special Meals and Drinks	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	400	0	0	400
Total Cost of output148103	0	3,500	0	0	3,500	0	5,000	0	0	5,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,700	0	0	2,700
Total Cost of output148104	0	2,000	0	0	2,000	0	3,000	0	0	3,000

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	288	0	0	288
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,278	0	0	2,278	0	2,500	0	0	2,500

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221012 Small Office Equipment	0	422	0	0	422	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	5,112	0	0	5,112
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output148105	0	7,000	0	0	7,000	0	7,900	0	0	7,900

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	9,128	0	0	9,128
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,672	0	0	12,672
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	3,988	0	0	3,988	0	3,988	0	0	3,988
Total Cost of output148108	0	3,988	0	0	3,988	0	3,988	0	0	3,988
Total Cost of Higher LG Services	95,562	75,000	0	0	170,562	96,308	90,820	0	0	187,129
Total cost of Financial Management and Accountability(LG)	95,562	75,000	0	0	170,562	96,308	90,820	0	0	187,129
Total cost of Finance	95,562	75,000	0	0	170,562	96,308	90,820	0	0	187,129

Vote:567 Bukwo District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	622,453	374,362	619,717
District Unconditional Grant (Non-Wage)	338,669	222,234	335,933
District Unconditional Grant (Wage)	197,515	148,136	197,515
Locally Raised Revenues	86,269	3,992	86,269
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	622,453	374,362	619,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,515	142,084	197,515
Non Wage	424,939	161,107	422,202
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	622,453	303,190	619,717

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	197,515	0	0	0	197,515	197,515	0	0	0	197,515
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,937	0	0	3,937
221010 Special Meals and Drinks	0	3,930	0	0	3,930	0	0	0	0	0
221012 Small Office Equipment	0	884	0	0	884	0	884	0	0	884
221014 Bank Charges and other Bank related costs	0	602	0	0	602	0	0	0	0	0

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227001 Travel inland	0	37,270	0	0	37,270	0	37,261	0	0	37,261
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	13,264	0	0	13,264
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	1,603	0	0	1,603
Total Cost of output138201	197,515	62,885	0	0	260,400	197,515	60,149	0	0	257,664

138202 LG procurement management services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,011	0	0	3,011	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	643	0	0	643
227001 Travel inland	0	6,500	0	0	6,500	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	833	0	0	833	0	1,200	0	0	1,200
Total Cost of output138202	0	12,343	0	0	12,343	0	12,343	0	0	12,343

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,120	0	0	9,120
213003 Retrenchment costs	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	1,360	0	0	1,360	0	2,728	0	0	2,728
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	16,160	0	0	16,160	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	872	0	0	872
Total Cost of output138203	0	32,120	0	0	32,120	0	32,120	0	0	32,120

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	0	0	0	0	0	303	0	0	303
221010 Special Meals and Drinks	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	603	0	0	603	0	1,000	0	0	1,000
221012 Small Office Equipment	0	124	0	0	124	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	9,150	0	0	9,150	0	2,360	0	0	2,360
227004 Fuel, Lubricants and Oils	0	196	0	0	196	0	550	0	0	550
Total Cost of output138204	0	10,373	0	0	10,373	0	10,373	0	0	10,373

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,640	0	0	8,640
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	11,903	0	0	11,903	0	2,663	0	0	2,663
Total Cost of output138205	0	14,903	0	0	14,903	0	14,903	0	0	14,903

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	94,200	0	0	94,200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,619	0	0	1,619	0	1,873	0	0	1,873
227001 Travel inland	0	263,995	0	0	263,995	0	165,940	0	0	165,940
Total Cost of output138206	0	267,114	0	0	267,114	0	267,113	0	0	267,113

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,200	0	0	13,200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,240	0	0	3,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	841	0	0	841
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	25,201	0	0	25,201	0	7,620	0	0	7,620
Total Cost of output138207	0	25,201	0	0	25,201	0	25,201	0	0	25,201
Total Cost of Higher LG Services	197,515	424,939	0	0	622,453	197,515	422,202	0	0	619,717
Total cost of Local Statutory Bodies	197,515	424,939	0	0	622,453	197,515	422,202	0	0	619,717
Total cost of Statutory Bodies	197,515	424,939	0	0	622,453	197,515	422,202	0	0	619,717

Vote:567 Bukwo District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	802,893	606,590	2,044,554
District Unconditional Grant (Wage)	97,575	73,181	85,688
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	0	0	1,302,160
Sector Conditional Grant (Non-Wage)	230,717	173,038	179,105
Sector Conditional Grant (Wage)	474,601	360,371	474,601
Development Revenues	526,281	117,004	248,211
Other Transfers from Central Government	429,657	20,380	150,908
Sector Development Grant	96,624	96,624	97,303
Total Revenues shares	1,329,174	723,595	2,292,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	572,175	339,675	560,289
Non Wage	230,717	170,220	1,484,265
Development Expenditure			
Domestic Development	526,281	82,776	248,211
External Financing	0	0	0
Total Expenditure	1,329,174	592,672	2,292,765

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	572,175	0	0	0	572,175	474,601	0	0	0	474,601
Total Cost of output018101	572,175	0	0	0	572,175	474,601	0	0	0	474,601
018106 Farmer Institution Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000

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222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018106	0	0	0	0	0	0	36,000	0	0	36,000
Total Cost of Higher LG Services	572,175	0	0	0	572,175	474,601	36,000	0	0	510,601
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	203,046	0	0	203,046	0	179,105	0	0	179,105
Total for LCIII: Riwo			County: Kongasis						14,925	
LCII: Riwo	Riwo SC		Riwo	Source: Sector Conditional Grant (Non-Wage)				14,925		
Total for LCIII: Senendet			County: Kongasis						14,925	
LCII: Rwanda	Senendet SC		Senendet	Source: Sector Conditional Grant (Non-Wage)				14,925		
Total for LCIII: Kaptererwo			County: Kongasis						14,925	
LCII: Kapkoloswo	Kaptererwo		Kaptererwo	Source: Other Transfers from Central Government				14,925		
Total for LCIII: Chepkwasta			County: Kongasis						14,925	
LCII: Kapsabit	Chepkwasta SC		Chepkwasta	Source: Other Transfers from Central Government				14,925		
Total for LCIII: Bukwo			County: Kongasis						14,925	
LCII: Muimet	Bukwo Sc		Bukwo	Source: Other Transfers from Central Government				14,925		
Total for LCIII: Bukwo Town council			County: Kongasis						14,925	
LCII: Torasis	Town council		Bukwo Town Council	Source: Sector Conditional Grant (Non-Wage)				14,925		
Total for LCIII: Chesower			County: Kongasis						14,925	
LCII: Bisho	Chesower SC		Chesower	Source: Sector Conditional Grant (Non-Wage)				14,925		
Total for LCIII: Suam			County: Kongasis						14,925	
LCII: Kapkweno	Suam SC		Suam	Source: Sector Conditional Grant (Non-Wage)				14,925		
Total for LCIII: Kabei			County: Kongasis						14,925	
LCII: Kabei	Kabei SC		Kabei	Source: Other Transfers from Central Government				14,925		
Total for LCIII: Kortek			County: Kongasis						14,925	
LCII: Kubobei	Kortek Sc		Kortek	Source: Other Transfers from Central Government				14,925		
Total for LCIII: Tulel			County: Kongasis						14,925	
LCII: Tulel	Tulel SC		Tulel	Source: Sector Conditional Grant (Non-Wage)				14,925		
Total for LCIII: Kamet			County: Kongasis						14,925	
LCII: Kamet	Kamet SC		Kamet	Source: Sector Conditional Grant (Non-Wage)				14,925		
Total Cost of output018151	0	203,046	0	0	203,046	0	179,105	0	0	179,105

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Total Cost of Lower Local Services	0	203,046	0	0	203,046	0	179,105	0	0	179,105
Total cost of Agricultural Extension Services	572,175	203,046	0	0	775,221	474,601	215,105	0	0	689,706

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221011 Printing, Stationery, Photocopying and Binding	0	333	0	0	333	0	667	0	0	667
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	667	0	0	667	0	1,333	0	0	1,333
Total Cost of output018201	0	2,000	0	0	2,000	0	4,000	0	0	4,000

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output018203	0	3,000	0	0	3,000	0	6,000	0	0	6,000

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	667	0	0	667	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,333	0	0	1,333	0	3,000	0	0	3,000
Total Cost of output018205	0	4,000	0	0	4,000	0	9,000	0	0	9,000

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	0	0	0	0	0	9,222	0	0	9,222
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,978	0	0	6,978
Total Cost of output018206	0	0	0	0	0	0	20,000	0	0	20,000

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	333	0	0	333	0	0	0	0	0
227001 Travel inland	0	667	0	0	667	0	0	0	0	0
Total Cost of output018207	0	1,000	0	0	1,000	0	0	0	0	0

018208 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	667	0	0	667	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	9,000	0	0	9,000

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227004 Fuel, Lubricants and Oils	0	1,333	0	0	1,333	0	2,000	0	0	2,000
Total Cost of output018208	0	4,000	0	0	4,000	0	12,000	0	0	12,000

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018210	0	1,000	0	0	1,000	0	3,000	0	0	3,000

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	439	0	0	439
227001 Travel inland	0	0	0	0	0	0	1,316	0	0	1,316
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	877	0	0	877
Total Cost of output018211	0	0	0	0	0	0	2,632	0	0	2,632

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	85,688	0	0	0	85,688
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	97,800	0	0	97,800
221002 Workshops and Seminars	0	0	0	0	0	0	179,000	0	0	179,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	154,228	0	0	154,228
221011 Printing, Stationery, Photocopying and Binding	0	895	0	0	895	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	179,000	0	0	179,000
224006 Agricultural Supplies	0	0	0	0	0	0	70,000	0	0	70,000
227001 Travel inland	0	2,685	0	0	2,685	0	138,000	0	0	138,000
227004 Fuel, Lubricants and Oils	0	1,790	0	0	1,790	0	150,000	0	0	150,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
228004 Maintenance – Other	0	0	0	0	0	0	179,000	0	0	179,000
Total Cost of output018212	0	5,370	0	0	5,370	85,688	1,212,528	0	0	1,298,216
Total Cost of Higher LG Services	0	20,370	0	0	20,370	85,688	1,269,160	0	0	1,354,848

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,008	0	50,008	0	0	77,303	0	77,303
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Total for LCIII: Bukwo Town council				County: Kongasis						77,303		
LCII: Torasis	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant						77,303	
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000		
Total for LCIII: Bukwo Town council				County: Kongasis						20,000		
LCII: Torasis	Amerimeri and Suam Town Board	Construction Services - Civil Works-392			Source: Sector Development Grant						20,000	
312201 Transport Equipment	0	0	24,000	0	24,000	0	0	0	0	0		
312213 ICT Equipment	0	0	8,616	0	8,616	0	0	0	0	0		
Total Cost of output018272	0	0	82,624	0	82,624	0	0	97,303	0	97,303		
018275 Non Standard Service Delivery Capital												
312104 Other Structures	0	0	429,657	0	429,657	0	0	0	0	0		
312301 Cultivated Assets	0	0	0	0	0	0	0	150,908	0	150,908		
Total for LCIII: Bukwo Town council				County: Kongasis						150,908		
LCII: Torasis	Headquarters	Cultivated Assets - Cattle-420			Source: Other Transfers from Central Government						150,908	
Total Cost of output018275	0	0	429,657	0	429,657	0	0	150,908	0	150,908		
018282 Slaughter slab construction												
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0		
Total Cost of output018282	0	0	4,000	0	4,000	0	0	0	0	0		
018283 Livestock market construction												
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0		
Total Cost of output018283	0	0	10,000	0	10,000	0	0	0	0	0		
Total Cost of Capital Purchases	0	0	526,281	0	526,281	0	0	248,211	0	248,211		
Total cost of District Production Services	0	20,370	526,281	0	546,652	85,688	1,269,160	248,211	0	1,603,059		
0183 District Commercial Services												
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
018301 Trade Development and Promotion Services												
227001 Travel inland	0	667	0	0	667	0	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	333	0	0	333	0	0	0	0	0	0	
Total Cost of output018301	0	1,000	0	0	1,000	0	0	0	0	0	0	
018304 Cooperatives Mobilisation and Outreach Services												
227001 Travel inland	0	1,534	0	0	1,534	0	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	767	0	0	767	0	0	0	0	0	0	

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Total Cost of output018304	0	2,301	0	0	2,301	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	667	0	0	667	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	333	0	0	333	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0
018307 Sector Capacity Development										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018307	0	1,000	0	0	1,000	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	1,333	0	0	1,333	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	667	0	0	667	0	0	0	0	0
Total Cost of output018308	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	7,301	0	0	7,301	0	0	0	0	0
Total cost of District Commercial Services	0	7,301	0	0	7,301	0	0	0	0	0
Total cost of Production and Marketing	572,175	230,717	526,281	0	1,329,174	560,289	1,484,265	248,211	0	2,292,765

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,783,512	2,090,400	2,946,712
Sector Conditional Grant (Non-Wage)	234,419	175,900	265,990
Sector Conditional Grant (Wage)	2,549,093	1,914,500	2,680,722
Development Revenues	651,906	651,906	1,427,181
District Discretionary Development Equalization Grant	127,762	127,762	113,562
Sector Development Grant	524,144	524,144	1,313,618
Total Revenues shares	3,435,418	2,742,305	4,373,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,549,093	1,914,500	2,680,722
Non Wage	234,419	175,785	265,990
Development Expenditure			
Domestic Development	651,906	11,655	1,427,181
External Financing	0	0	0
Total Expenditure	3,435,418	2,101,940	4,373,893

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088101 Public Health Promotion

211101 General Staff Salaries	0	0	0	0	0	1,611,369	0	0	0	1,611,369
Total Cost of output088101	0	0	0	0	0	1,611,369	0	0	0	1,611,369

088106 District healthcare management services

211101 General Staff Salaries	1,379,652	0	0	0	1,379,652	0	0	0	0	0
Total Cost of output088106	1,379,652	0	0	0	1,379,652	0	0	0	0	0
Total Cost of Higher LG Services	1,379,652	0	0	0	1,379,652	1,611,369	0	0	0	1,611,369

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,953	0	0	4,953
Total for LCIII: Missing Subcounty	County: Missing County									4,953
<i>LCII: Missing Parish</i>	<i>BUKWOHEALT HCENTRE Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,953</i>
263369 Support Services Conditional Grant (Non-Wage)	0	7,200	0	0	7,200	0	0	0	0	0
Total Cost of output088153	0	7,200	0	0	7,200	0	4,953	0	0	4,953
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	98,874	0	0	98,874
Total for LCIII: Riwo	County: Kongasis									3,118
<i>LCII: Brim</i>	<i>TULEL HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,118</i>
Total for LCIII: Kaptererwo	County: Kongasis									3,118
<i>LCII: Kapkoloswo</i>	<i>BRIM HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,118</i>
Total for LCIII: Chepkwasta	County: Kongasis									9,354
<i>LCII: Kapsabit</i>	<i>MUTUSHET HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,236</i>
<i>LCII: Kiretei</i>	<i>KAMET HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,118</i>
Total for LCIII: Bukwo	County: Kongasis									3,118
<i>LCII: Amanang</i>	<i>KAPSARUR HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,118</i>
Total for LCIII: Chesower	County: Kongasis									10,548
<i>LCII: Kapteka</i>	<i>KORTEK HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,548</i>
Total for LCIII: Kabei	County: Kongasis									3,858
<i>LCII: Mutushet</i>	<i>ARALAM HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,858</i>
Total for LCIII: Kortek	County: Kongasis									3,118
<i>LCII: Chesimat</i>	<i>KWIRWOT HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,118</i>

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Total for LCIII: Kamet				County: Kongasis				3,118			
LCII: Kapkumolon				KAPKOROS HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				3,118	
Total for LCIII: Missing Subcounty				County: Missing County				59,524			
LCII: Missing Parish				AMANANG HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				3,118	
LCII: Missing Parish				CHEPKWASTA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				3,858	
LCII: Missing Parish				CHESIMAT HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				3,858	
LCII: Missing Parish				CHESOWER HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				13,372	
LCII: Missing Parish				KAPKOLOSWO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				10,548	
LCII: Missing Parish				KAPNANDI HC II		Source: Sector Conditional Grant (Non-Wage)				3,320	
LCII: Missing Parish				KAPSEKEK		Source: Sector Conditional Grant (Non-Wage)				3,320	
LCII: Missing Parish				KAPSES HC II		Source: Sector Conditional Grant (Non-Wage)				3,320	
LCII: Missing Parish				RIWO HC III		Source: Sector Conditional Grant (Non-Wage)				11,489	
LCII: Missing Parish				SIIT HC II		Source: Sector Conditional Grant (Non-Wage)				3,320	
263369 Support Services Conditional Grant (Non-Wage)		0	63,242	0	0	63,242	0	0	0	0	0
Total Cost of output088154		0	63,242	0	0	63,242	0	98,874	0	0	98,874
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	2,862	0	2,862
Total for LCIII: Kamet				County: Kongasis				2,862			
LCII: Lwongon		Aralam		Payment of retention for construction of VIP Pit Latrine in Aralam HC II		Source: District Discretionary Development Equalization Grant				2,862	
Total Cost of output088155		0	0	0	0	0	0	0	2,862	0	2,862
Total Cost of Lower Local Services		0	70,442	0	0	70,442	0	103,827	2,862	0	106,689
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	450	0	450	0	0	0	0	0
312104 Other Structures		0	0	7,101	0	7,101	0	0	0	0	0

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Total Cost of output088175	0	0	7,551	0	7,551	0	0	0	0	0
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	28,937	0	28,937	0	0	0	0	0
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Total Cost of output088180	0	0	28,937	0	28,937	0	0	0	0	0
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088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,638	0	1,638	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	532,762	0	532,762	0	0	1,300,000	0	1,300,000
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Total for LCIII: Bukwo	County: Kongasis									650,000
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<i>LCII: Amanang</i>	<i>Amanang</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>650,000</i>
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Total for LCIII: Suam	County: Kongasis									650,000
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<i>LCII: Kwirwot</i>	<i>Kwirwot</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>650,000</i>
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Total Cost of output088182	0	0	534,400	0	534,400	0	0	1,300,000	0	1,300,000
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Kortek	County: Kongasis									3,000
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<i>LCII: Chesimat</i>	<i>Chesimat</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
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Total Cost of output088183	0	0	0	0	0	0	0	3,000	0	3,000
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Total Cost of Capital Purchases	0	0	570,888	0	570,888	0	0	1,303,000	0	1,303,000
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Total cost of Primary Healthcare	1,379,652	70,442	570,888	0	2,020,982	1,611,369	103,827	1,305,862	0	3,021,058
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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088201 Hospital Health Worker Services

211101 General Staff Salaries	1,054,767	0	0	0	1,054,767	1,069,353	0	0	0	1,069,353
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Total Cost of output088201	1,054,767	0	0	0	1,054,767	1,069,353	0	0	0	1,069,353
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Total Cost of Higher LG Services	1,054,767	0	0	0	1,054,767	1,069,353	0	0	0	1,069,353
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	140,524	0	0	140,524
Total for LCIII: Missing Subcounty	County: Missing County									140,524
<i>LCII: Missing Parish</i>	<i>BUKWO GENERAL HOSPITAL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i> 140,524
263369 Support Services Conditional Grant (Non-Wage)	0	140,605	0	0	140,605	0	0	0	0	0
Total Cost of output088251	0	140,605	0	0	140,605	0	140,524	0	0	140,524
Total Cost of Lower Local Services	0	140,605	0	0	140,605	0	140,524	0	0	140,524
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088280 Hospital Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,425	0	4,425	0	0	0	0	0
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output088280	0	0	64,425	0	64,425	0	0	0	0	0
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	110,700	0	110,700
Total for LCIII: Bukwo Town council	County: Kongasis									110,700
<i>LCII: Torasis</i>	<i>Kapkoloswo</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>106,703</i>				
<i>LCII: Torasis</i>	<i>Kapkoloswo</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,997</i>				
Total Cost of output088283	0	0	0	0	0	0	0	110,700	0	110,700
Total Cost of Capital Purchases	0	0	64,425	0	64,425	0	0	110,700	0	110,700
Total cost of District Hospital Services	1,054,767	140,605	64,425	0	1,259,797	1,069,353	140,524	110,700	0	1,320,577

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	114,675	0	0	0	114,675	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	450	0	0	450
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	2,371	0	0	2,371	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	489	0	0	489
223006 Water	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output088301	114,675	23,371	0	0	138,046	0	21,639	0	0	21,639
Total Cost of Higher LG Services	114,675	23,371	0	0	138,046	0	21,639	0	0	21,639
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	10,618	0	10,618
Total for LCIII: Bukwo Town council										10,618
<i>LCII: Torasis</i>	<i>Chelalchbei</i>		<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>		<i>Source: Sector Development Grant</i>					<i>10,618</i>
Total Cost of output088372	0	0	0	0	0	0	0	10,618	0	10,618
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,100	0	1,100	0	0	0	0	0
312212 Medical Equipment	0	0	15,493	0	15,493	0	0	0	0	0
Total Cost of output088375	0	0	16,593	0	16,593	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,593	0	16,593	0	0	10,618	0	10,618
Total cost of Health Management and Supervision	114,675	23,371	16,593	0	154,639	0	21,639	10,618	0	32,258
Total cost of Health	2,549,093	234,419	651,906	0	3,435,418	2,680,722	265,990	1,427,181	0	4,373,893

Vote:567 Bukwo District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,527,882	5,530,638	8,861,684
District Unconditional Grant (Wage)	84,609	63,457	84,609
Locally Raised Revenues	10,000	0	9,000
Sector Conditional Grant (Non-Wage)	1,463,864	975,931	1,794,194
Sector Conditional Grant (Wage)	5,969,409	4,491,250	6,973,880
Development Revenues	502,893	502,893	1,312,350
District Discretionary Development Equalization Grant	0	0	93,913
Sector Development Grant	502,893	502,893	1,218,437
Total Revenues shares	8,030,775	6,033,531	10,174,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,054,018	4,540,514	7,058,489
Non Wage	1,473,864	985,422	1,803,194
Development Expenditure			
Domestic Development	502,893	168,185	1,312,350
External Financing	0	0	0
Total Expenditure	8,030,775	5,694,120	10,174,034

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,139,690	0	0	0	4,139,690	4,509,829	0	0	0	4,509,829
Total Cost of output078102	4,139,690	0	0	0	4,139,690	4,509,829	0	0	0	4,509,829
Total Cost of Higher LG Services	4,139,690	0	0	0	4,139,690	4,509,829	0	0	0	4,509,829
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	340,126	0	0	340,126	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	523,740	0	0	523,740

Total for LCIII: Riwo **County: Kongasis** **49,700**

LCII: Chepsoikei CHEMUKANG P.S. Source: Sector Conditional Grant (Non-Wage) 7,614

LCII: Kapchemogen KAPCHEMOKE N P.S. Source: Sector Conditional Grant (Non-Wage) 7,854

LCII: Riwo BRIM P.S. Source: Sector Conditional Grant (Non-Wage) 14,108

LCII: Riwo RIWO P.S. Source: Sector Conditional Grant (Non-Wage) 11,274

LCII: Riwo ST. PETER P.S. KAPKWARE Source: Sector Conditional Grant (Non-Wage) 8,850

Total for LCIII: Senendet **County: Kongasis** **39,019**

LCII: Chemwabit SENENDET P.S. Source: Sector Conditional Grant (Non-Wage) 9,606

LCII: Kapkoros KAPKOROS P.S. Source: Sector Conditional Grant (Non-Wage) 20,707

LCII: Senendet CHEMWABIT P.S. Source: Sector Conditional Grant (Non-Wage) 8,706

Total for LCIII: Kaptererwo **County: Kongasis** **50,652**

LCII: Kaptali CHEPKUKUI P.S. Source: Sector Conditional Grant (Non-Wage) 9,210

LCII: Kaptali TARTAR P.S. Source: Sector Conditional Grant (Non-Wage) 7,470

LCII: Kaptererwo Birirwok P/S Source: Sector Conditional Grant (Non-Wage) 6,762

LCII: Kaptererwo CHEBINYINY P.S. Source: Sector Conditional Grant (Non-Wage) 10,206

LCII: Kaptererwo KAPTERERWA P.S. Source: Sector Conditional Grant (Non-Wage) 8,814

LCII: Kaptolomogon KAPTOMOLOG ON P. S. Source: Sector Conditional Grant (Non-Wage) 8,190

Total for LCIII: Chepkwasta **County: Kongasis** **26,358**

LCII: Chepkwasta CHEPKWASTA P.S. Source: Sector Conditional Grant (Non-Wage) 11,730

LCII: Chepkwasta KAPSARUR P.S. Source: Sector Conditional Grant (Non-Wage) 7,170

LCII: Kiretei CHEPKUTO P.S. Source: Sector Conditional Grant (Non-Wage) 7,458

Total for LCIII: Bukwo **County: Kongasis** **74,791**

LCII: Amanang RWANDET P.S. Source: Sector Conditional Grant (Non-Wage) 9,558

LCII: Cheboi CHEBOI P.S. Source: Sector Conditional Grant (Non-Wage) 13,122

LCII: Muimet AMANANG P.S. Source: Sector Conditional Grant (Non-Wage) 18,505

LCII: Muimet BUKWO P.S. Source: Sector Conditional Grant (Non-Wage) 17,454

LCII: Muimet KOKOPCHAYA P.S. Source: Sector Conditional Grant (Non-Wage) 7,194

LCII: Muimet MUIMET P.S. Source: Sector Conditional Grant (Non-Wage) 8,958

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Total for LCIII: Bukwo Town council	County: Kongasis	28,122
LCII: Kabasken	KAPNGOKIN Source: Sector Conditional Grant (Non-Wage) P.S	8,970
LCII: Kabasken	KAPSEKEK P.S Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Kapkureson	MOKOYON P.S. Source: Sector Conditional Grant (Non-Wage)	9,954
Total for LCIII: Chesower	County: Kongasis	30,402
LCII: Nyalit	CHESOWER P.S. Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Nyalit	KAMUCHAN Source: Sector Conditional Grant (Non-Wage) P.S	9,066
LCII: Nyalit	KAPSIYWO P.S Source: Sector Conditional Grant (Non-Wage)	9,258
Total for LCIII: Suam	County: Kongasis	42,706
LCII: Kwirwot	KAPYOYON P.S Source: Sector Conditional Grant (Non-Wage)	11,250
LCII: Kwirwot	Kwirwot P/S Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: Kwirwot	SUAM P.S. Source: Sector Conditional Grant (Non-Wage)	19,990
Total for LCIII: Kabei	County: Kongasis	29,730
LCII: Mutushet	KABEI P/S Source: Sector Conditional Grant (Non-Wage)	11,898
LCII: Mutushet	MUTUSHET P.S. Source: Sector Conditional Grant (Non-Wage)	11,058
LCII: Mutushet	ST. PAUL Source: Sector Conditional Grant (Non-Wage) KAPSENETON P.S	6,774
Total for LCIII: Kortek	County: Kongasis	54,112
LCII: Chemwaisus	SOSSYO P.S Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Chesimat	CHESIMAT P.S. Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Kapkokoyo	MUTON P.S Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Kubobei	KORTEK P.S Source: Sector Conditional Grant (Non-Wage)	26,074
Total for LCIII: Tulel	County: Kongasis	55,540
LCII: Mayak	KOIKOI P.S Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Tulel	ARYOWET P.S Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Tulel	CHEMURON Source: Sector Conditional Grant (Non-Wage) P.S	15,226
LCII: Tulel	KABOKWO P.S. Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: Tulel	TULEL P.S. Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Tulel	TUYOBEI P.S Source: Sector Conditional Grant (Non-Wage)	7,314
Total for LCIII: Kamet	County: Kongasis	34,321
LCII: Kamet	KAMET P.S. Source: Sector Conditional Grant (Non-Wage)	18,385
LCII: Kapkumolon	CHEKWIR P.S Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Yemitek	YEMITEK P.S Source: Sector Conditional Grant (Non-Wage)	8,178
Total for LCIII: Missing Subcounty	County: Missing County	8,286
LCII: Missing Parish	NDILAI P.S Source: Sector Conditional Grant (Non-Wage)	8,286
Total Cost of output078151	0 340,126 0 0 340,126 0 523,740 0 0 523,740	

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Total Cost of Lower Local Services		0	340,126	0	0	340,126	0	523,740	0	0	523,740	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078175 Non Standard Service Delivery Capital												
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,300	0	41,300		
Total for LCIII: Riwo			County: Kongasis						4,130			
LCII: Brim	Brim primary school	Building		Source: Sector Development Grant						4,130		
		Construction -										
		Electrical Works-										
		218										
Total for LCIII: Senendet			County: Kongasis						4,130			
LCII: Chemwabit	Senendet primary school	Building		Source: Sector Development Grant						4,130		
		Construction -										
		Electrical Works-										
		218										
Total for LCIII: Kaptererwo			County: Kongasis						4,130			
LCII: Kaptererwo	Kaptererwa primary school	Building		Source: Sector Development Grant						4,130		
		Construction -										
		Electrical Works-										
		218										
Total for LCIII: Chepkwasta			County: Kongasis						4,130			
LCII: Chepkwasta	Chepkwasta Primary School	Building		Source: Sector Development Grant						4,130		
		Construction -										
		Electrical Works-										
		218										
Total for LCIII: Bukwo			County: Kongasis						4,130			
LCII: Kululu	Amanang Primary School	Building		Source: Sector Development Grant						4,130		
		Construction -										
		Electrical Works-										
		218										
Total for LCIII: Bukwo Town council			County: Kongasis						4,130			
LCII: Kapkureson	Kapngokin Primary School	Building		Source: Sector Development Grant						4,130		
		Construction -										
		Electrical Works-										
		218										
Total for LCIII: Chesower			County: Kongasis						4,130			
LCII: Chesower	Kapsiywo Primary School	Building		Source: Sector Development Grant						4,130		
		Construction -										
		Electrical Works-										
		218										
Total for LCIII: Suam			County: Kongasis						4,130			
LCII: Kwirwot	Kwirwot Primary School	Building		Source: Sector Development Grant						4,130		
		Construction -										
		Electrical Works-										
		218										

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Total for LCIII: Tulel			County: Kongasis							4,130
LCII: Tulel	Tulel primary school	Building	Source: Sector Development Grant							4,130
		Construction -								
		Electrical Works-								
		218								
Total for LCIII: Kamet			County: Kongasis							4,130
LCII: Kamet	Kamet primary school	Building	Source: Sector Development Grant							4,130
		Construction -								
		Electrical Works-								
		218								
312104 Other Structures	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output078175	0	0	35,000	0	35,000	0	0	41,300	0	41,300
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	218,314	0	218,314	0	0	3,500	0	3,500
Total for LCIII: Kaptererwo			County: Kongasis							1,750
LCII: Kaptali	Taratar Primary School	Building	Source: Sector Development Grant							1,750
		Construction -								
		General								
		Construction								
		Works-227								
Total for LCIII: Suam			County: Kongasis							1,750
LCII: Kwirwot	Suam Primary School	Building	Source: Sector Development Grant							1,750
		Construction -								
		Schools-256								
Total Cost of output078180	0	0	218,314	0	218,314	0	0	3,500	0	3,500
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	116,000	0	116,000	0	0	163,944	0	163,944
Total for LCIII: Riwo			County: Kongasis							12,880
LCII: Kapkware	Kapkware	Building	Source: District Discretionary Development							12,880
		Construction -	Equalization Grant							
		Latrines-237								
Total for LCIII: Kaptererwo			County: Kongasis							1,750
LCII: Kaptali	Tartar	Building	Source: Sector Development Grant							1,750
		Construction -								
		Latrines-237								
Total for LCIII: Bukwo			County: Kongasis							12,000
LCII: Kululu	Loche	Building	Source: Sector Development Grant							12,000
		Construction -								
		Latrines-237								
Total for LCIII: Suam			County: Kongasis							26,752
LCII: Kwirwot	Kwirwot	Building	Source: District Discretionary Development							26,752
		Construction -	Equalization Grant							
		Latrines-237								

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Total for LCIII: Kabei		County: Kongasis		27,081							
LCII: Kabei	Kabei	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	27,081							
Total for LCIII: Kortek		County: Kongasis		56,281							
LCII: Kubobei	Kortek	Building Construction - Latrines-237	Source: Sector Development Grant	56,281							
Total for LCIII: Tulel		County: Kongasis		27,200							
LCII: Tulel	Tulel	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	27,200							
Total Cost of output078181		0	0	116,000	0	116,000	0	0	163,944	0	163,944

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	16,369	0	16,369
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Total for LCIII: Riwo		County: Kongasis		10,913
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<i>LCII: Brim</i>	<i>Brim PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>5,456</i>
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<i>LCII: Kapkware</i>	<i>Riwo PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>5,456</i>
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Total for LCIII: Suam		County: Kongasis		5,456
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<i>LCII: Chepkusawar</i>	<i>Suam PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>5,456</i>
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Total Cost of output078183	0	0	6,000	0	6,000	0	0	16,369	0	16,369
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Total Cost of Capital Purchases	0	0	375,314	0	375,314	0	0	225,113	0	225,113
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Total cost of Pre-Primary and Primary Education	4,139,690	340,126	375,314	0	4,855,129	4,509,829	523,740	225,113	0	5,258,681
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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,829,719	0	0	0	1,829,719	2,464,052	0	0	0	2,464,052
Total Cost of output078201		1,829,719	0	0	0	1,829,719	2,464,052	0	0	0	2,464,052
Total Cost of Higher LG Services		1,829,719	0	0	0	1,829,719	2,464,052	0	0	0	2,464,052
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	1,041,123	0	0	1,041,123	0	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,117,788	0	0	1,117,788
Total for LCIII: Senendet	County: Kongasis									313,302
LCII: Kapkoros	AMANANG S.S Source: Sector Conditional Grant (Non-Wage)									313,302
Total for LCIII: Kaptererwo	County: Kongasis									19,599
LCII: Chebinyiny	TULEL S.S Source: Sector Conditional Grant (Non-Wage)									19,599
Total for LCIII: Chepkwasta	County: Kongasis									119,691
LCII: Chepkwasta	KABEI S.S Source: Sector Conditional Grant (Non-Wage)									119,691
Total for LCIII: Bukwo	County: Kongasis									153,315
LCII: Kululu	CHESOWER S.S Source: Sector Conditional Grant (Non-Wage)									144,573
LCII: Muimet	EASTERN COLLEGE - CHEBINYINY Source: Sector Conditional Grant (Non-Wage)									8,742
Total for LCIII: Bukwo Town council	County: Kongasis									4,371
LCII: Torasis	PEACE HIGH SCHOOL KAPKOROS Source: Sector Conditional Grant (Non-Wage)									4,371
Total for LCIII: Chesower	County: Kongasis									142,395
LCII: Bisho	KAPYOYON HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)									142,395
Total for LCIII: Tulel	County: Kongasis									75,438
LCII: Kabokwo	CHEPKWASTA S.S.S Source: Sector Conditional Grant (Non-Wage)									75,438
Total for LCIII: Missing Subcounty	County: Missing County									289,677
LCII: Missing Parish	BORDER COLLEGE Source: Sector Conditional Grant (Non-Wage)									25,380
LCII: Missing Parish	KAMET SS Source: Sector Conditional Grant (Non-Wage)									63,987
LCII: Missing Parish	KORTEK GIRLS SS Source: Sector Conditional Grant (Non-Wage)									53,658
LCII: Missing Parish	ST JOSEPHS S.S Source: Sector Conditional Grant (Non-Wage)									146,652
Total Cost of output078251	0	1,041,123	0	0	1,041,123	0	1,117,788	0	0	1,117,788
Total Cost of Lower Local Services	0	1,041,123	0	0	1,041,123	0	1,117,788	0	0	1,117,788
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	27,500	0	27,500	0	0	0	0	0
Total Cost of output078275	0	0	27,500	0	27,500	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,037,237	0	1,037,237

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Total for LCIII: Kaptererwo		County: Kongasis							1,037,237
<i>LCII: Chebinyiny</i>	<i>Chebinyiny</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>1,037,237</i>
Total Cost of output078280	0	0	0	0	0	0	0	1,037,237	0
Total Cost of Capital Purchases	0	0	27,500	0	27,500	0	0	1,037,237	0
Total cost of Secondary Education	1,829,719	1,041,123	27,500	0	2,898,342	2,464,052	1,117,788	1,037,237	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	2,508	0	0	2,508	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,916	0	0	3,916	0	0	0	0	0
227001 Travel inland	0	20,580	0	0	20,580	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	4,492	0	0	4,492	0	0	0	0	0
Total Cost of output078401	0	31,496	0	0	31,496	0	10,600	0	0	10,600

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	6,100	0	0	6,100	0	32,296	0	0	32,296
Total Cost of output078402	0	10,600	0	0	10,600	0	32,296	0	0	32,296

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	4,120	0	0	4,120	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,660	0	0	3,660
221011 Printing, Stationery, Photocopying and Binding	0	547	0	0	547	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,635	0	0	6,635	0	43,200	0	0	43,200
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078403	0	21,302	0	0	21,302	0	54,660	0	0	54,660

078405 Education Management Services

211101 General Staff Salaries	84,609	0	0	0	84,609	84,609	0	0	0	84,609
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,600	0	0	1,600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,067	0	0	1,067	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	15,150	0	0	15,150	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	13,957	0	0	13,957
228001 Maintenance - Civil	0	0	0	0	0	0	27,154	0	0	27,154
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078405	84,609	26,217	0	0	110,826	84,609	61,111	0	0	145,720
Total Cost of Higher LG Services	84,609	89,615	0	0	174,224	84,609	158,667	0	0	243,276

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,760	0	1,760	0	0	3,836	0	3,836
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Total for LCIII: Bukwo Town council **County: Kongasis** **3,836**

LCII: Torasis All capital projects Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 1,700

LCII: Torasis All projects Environmental Impact Assessment - Stakeholder Engagement-502 Source: Sector Development Grant 2,136

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,550	0	29,550	0	0	46,164	0	46,164
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Total for LCIII: Bukwo Town council **County: Kongasis** **46,164**

LCII: Torasis All projects Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 30,000

LCII: Torasis All projects Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 16,164

312101 Non-Residential Buildings	0	0	48,006	0	48,006	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	4,235	0	4,235	0	0	0	0	0

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312213 ICT Equipment	0	0	6,529	0	6,529	0	0	0	0	0
Total Cost of output078472	0	0	100,080	0	100,080	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	100,080	0	100,080	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	84,609	89,615	100,080	0	274,304	84,609	158,667	50,000	0	293,276

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,948	0	0	2,948	0	0	0	0	0
221012 Small Office Equipment	0	52	0	0	52	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078501	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Education	6,054,018	1,473,864	502,893	0	8,030,775	7,058,489	1,803,194	1,312,350	0	10,174,034

Vote:567 Bukwo District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	532,948	331,236	666,024
District Unconditional Grant (Wage)	84,751	63,563	84,751
Other Transfers from Central Government	448,197	267,673	581,273
Development Revenues	118,880	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Other Transfers from Central Government	118,880	0	0
Total Revenues shares	651,828	331,236	673,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,751	63,563	84,751
Non Wage	448,197	266,432	581,273
Development Expenditure			
Domestic Development	118,880	0	7,000
External Financing	0	0	0
Total Expenditure	651,828	329,995	673,024

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	84,751	0	0	0	84,751
227001 Travel inland	0	73,800	0	0	73,800	0	0	0	0	0
Total Cost of output048104	0	73,800	0	0	73,800	84,751	0	0	0	84,751
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	26,709	0	0	26,709
Total Cost of output048105	0	0	0	0	0	0	26,709	0	0	26,709

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048106 Urban Roads Maintenance

227001 Travel inland	0	0	0	0	0	0	91,266	0	0	91,266
227004 Fuel, Lubricants and Oils	0	124,567	0	0	124,567	0	0	0	0	0
Total Cost of output048106	0	124,567	0	0	124,567	0	91,266	0	0	91,266

048108 Operation of District Roads Office

211101 General Staff Salaries	84,751	0	0	0	84,751	0	0	0	0	0
227001 Travel inland	0	14,212	0	0	14,212	0	10,413	0	0	10,413
Total Cost of output048108	84,751	14,212	0	0	98,963	0	10,413	0	0	10,413
Total Cost of Higher LG Services	84,751	212,579	0	0	297,330	84,751	128,388	0	0	213,139

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	61,690	0	0	61,690	0	45,198	0	0	45,198
Total for LCIII: Chesower										45,198
<i>LCII: Chesower</i>	<i>Bisho</i>		<i>Community road Maintenance</i>		<i>Source: Other Transfers from Central Government</i>					<i>45,198</i>
Total Cost of output048151	0	61,690	0	0	61,690	0	45,198	0	0	45,198

048157 Bottle necks Clearance on Community Access Roads

263106 Other Current grants	0	0	0	0	0	0	213,417	0	0	213,417
Total for LCIII: Chepkwasta										213,417
<i>LCII: Chepkuto</i>	<i>Chepkuto</i>		<i>Chepkwasta</i>		<i>Source: Other Transfers from Central Government</i>					<i>213,417</i>
291001 Transfers to Government Institutions	0	0	65,000	0	65,000	0	0	0	0	0
Total Cost of output048157	0	0	65,000	0	65,000	0	213,417	0	0	213,417

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	126,555	0	0	126,555	0	0	0	0	0
Total Cost of output048158	0	126,555	0	0	126,555	0	0	0	0	0

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	186,270	0	0	186,270
Total for LCIII: Bukwo										186,270
<i>LCII: Amanang</i>	<i>Amanang</i>		<i>District and community access roads</i>		<i>Source: Other Transfers from Central Government</i>					<i>186,270</i>
Total Cost of output048159	0	0	0	0	0	0	186,270	0	0	186,270
Total Cost of Lower Local Services	0	188,245	65,000	0	253,245	0	444,886	0	0	444,886

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	53,880	0	53,880	0	0	0	0	0
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Total Cost of output048174	0	0	53,880	0	53,880	0	0	0	0	0
Total Cost of Capital Purchases	0	0	53,880	0	53,880	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	84,751	400,824	118,880	0	604,455	84,751	573,273	0	0	658,024

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output048202	0	0	0	0	0	0	8,000	0	0	8,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	47,373	0	0	47,373	0	0	0	0	0
Total Cost of output048203	0	47,373	0	0	47,373	0	0	0	0	0

048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of output048204	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Higher LG Services	0	47,373	0	0	47,373	0	8,000	7,000	0	15,000
Total cost of District Engineering Services	0	47,373	0	0	47,373	0	8,000	7,000	0	15,000
Total cost of Roads and Engineering	84,751	448,197	118,880	0	651,828	84,751	581,273	7,000	0	673,024

Vote:567 Bukwo District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,117	42,088	53,355
District Unconditional Grant (Wage)	21,677	16,258	21,677
Sector Conditional Grant (Non-Wage)	34,440	25,830	31,678
Development Revenues	267,472	267,472	227,922
District Discretionary Development Equalization Grant	0	0	12,566
Sector Development Grant	246,419	246,419	195,554
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	323,589	309,560	281,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,677	10,838	21,677
Non Wage	34,440	25,830	31,678
Development Expenditure			
Domestic Development	267,472	183,634	227,922
External Financing	0	0	0
Total Expenditure	323,589	220,303	281,278

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	21,677	0	0	0	21,677	21,677	0	0	0	21,677
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	2,200	0	0	2,200	0	275	0	0	275

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223005 Electricity	0	1,000	0	0	1,000	0	400	0	0	400
223006 Water	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,035	0	0	3,035	0	5,905	0	0	5,905
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	550	0	0	550
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,843	0	0	9,843
Total Cost of output098101	21,677	13,975	0	0	35,652	21,677	22,473	0	0	44,150

098102 Supervision, monitoring and coordination

227001 Travel inland	0	1,800	0	0	1,800	0	1,000	0	0	1,000
Total Cost of output098102	0	1,800	0	0	1,800	0	1,000	0	0	1,000

098103 Support for O&M of district water and sanitation

228002 Maintenance - Vehicles	0	10,160	0	0	10,160	0	0	0	0	0
Total Cost of output098103	0	10,160	0	0	10,160	0	0	0	0	0

098104 Promotion of Community Based Management

221010 Special Meals and Drinks	0	1,905	0	0	1,905	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	905	0	0	905
Total Cost of output098104	0	8,505	0	0	8,505	0	8,205	0	0	8,205
Total Cost of Higher LG Services	21,677	34,440	0	0	56,117	21,677	31,678	0	0	53,355

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,338	0	2,338
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Total for LCIII: Chepkwasta **County: Kongasis** **2,338**

LCII: Chepkwasta *Chepkwasta* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *2,338*

312104 Other Structures	0	0	0	0	0	0	0	18,438	0	18,438
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Total for LCIII: Senendet **County: Kongasis** **6,738**

LCII: Kaproben *Kaproben* *Construction Services - Projects-407* *Source: Sector Development Grant* *6,738*

Total for LCIII: Suam **County: Kongasis** **11,700**

LCII: Kwirwot *Kwirwot* *Construction Services - Contractors-393* *Source: Sector Development Grant* *3,720*

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LCII: Kwirwot	Kwirwot	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,980						
Total Cost of output098172	0	0	0	0	0	0	0	20,776	0	20,776
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Kabei		County: Kongasis								19,802
LCII: Kabei	Rorok	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	19,802						
312302 Intangible Fixed Assets	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Suam		County: Kongasis								3,000
LCII: Kwirwot	Kwirwot and Kululu parishes	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	3,000						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	19,978	0	19,978
Total for LCIII: Chepkwasta		County: Kongasis								15,028
LCII: Kapsarur	Kapsarur and Chepkuto	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	15,028						
Total for LCIII: Bukwo		County: Kongasis								4,950
LCII: Cheboi	Cheboi Parish	Engineering and Design studies and Plans - Assessment-474	Source: Sector Development Grant	4,950						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,321	0	12,321	0	0	10,350	0	10,350
Total for LCIII: Chepkwasta		County: Kongasis								600
LCII: Kapsabit	Kapsabit	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	600						

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Total for LCIII: Suam		County: Kongasis		9,750	
<i>LCII: Kwirwot</i>	<i>Kwirwot and Kululu parishes</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>9,750</i>	
312104 Other Structures	0	0	234,098	0	234,098
				0	0
				154,016	0
					154,016
Total for LCIII: Chepkwasta		County: Kongasis		11,966	
<i>LCII: Chepkwasta</i>	<i>Chepkwasta</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,966</i>	
Total for LCIII: Suam		County: Kongasis		142,050	
<i>LCII: Kwirwot</i>	<i>Kwirwot and Kululu parishes</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>142,050</i>	
Total Cost of output098184	0	0	246,419	0	246,419
				0	0
				187,344	0
					187,344
Total Cost of Capital Purchases	0	0	267,472	0	267,472
				0	0
				227,922	0
					227,922
Total cost of Rural Water Supply and Sanitation	21,677	34,440	267,472	0	323,589
				21,677	31,678
				227,922	0
					281,278
Total cost of Water	21,677	34,440	267,472	0	323,589
				21,677	31,678
				227,922	0
					281,278

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,776	77,082	105,662
District Unconditional Grant (Wage)	99,792	74,844	99,792
Locally Raised Revenues	2,000	0	3,000
Sector Conditional Grant (Non-Wage)	2,984	2,238	2,870
Development Revenues	62,238	62,238	0
District Discretionary Development Equalization Grant	62,238	62,238	0
Total Revenues shares	167,014	139,320	105,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,792	74,844	99,792
Non Wage	4,984	2,150	5,870
Development Expenditure			
Domestic Development	62,238	12,000	0
External Financing	0	0	0
Total Expenditure	167,014	88,994	105,662

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098301 Districts Wetland Planning , Regulation and Promotion											
211101 General Staff Salaries		99,792	0	0	0	99,792	99,792	0	0	0	99,792
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	0	0	0	0	470	0	0	470
227001 Travel inland		0	1,992	0	0	1,992	0	1,000	0	0	1,000
Total Cost of output098301		99,792	1,992	0	0	101,784	99,792	3,470	0	0	103,262
098306 Community Training in Wetland management											
227001 Travel inland		0	1,192	0	0	1,192	0	0	0	0	0

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Total Cost of output098306	0	1,192	0	0	1,192	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output098307	0	1,800	0	0	1,800	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output098309	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Higher LG Services	99,792	4,984	0	0	104,776	99,792	5,870	0	0	105,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,238	0	22,238	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output098375	0	0	62,238	0	62,238	0	0	0	0	0
Total Cost of Capital Purchases	0	0	62,238	0	62,238	0	0	0	0	0
Total cost of Natural Resources Management	99,792	4,984	62,238	0	167,014	99,792	5,870	0	0	105,662
Total cost of Natural Resources	99,792	4,984	62,238	0	167,014	99,792	5,870	0	0	105,662

Vote:567 Bukwo District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,498	77,307	392,820
District Unconditional Grant (Wage)	51,715	38,786	51,715
Locally Raised Revenues	4,000	2,500	3,999
Other Transfers from Central Government	26,800	15,783	310,180
Sector Conditional Grant (Non-Wage)	26,983	20,237	26,926
Development Revenues	391,446	84,909	0
District Discretionary Development Equalization Grant	25,000	25,000	0
External Financing	93,246	52,743	0
Other Transfers from Central Government	273,200	7,166	0
Total Revenues shares	500,945	162,217	392,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,715	12,929	51,715
Non Wage	57,783	38,268	341,105
Development Expenditure			
Domestic Development	298,200	16,082	0
External Financing	93,246	0	0
Total Expenditure	500,945	67,279	392,820

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	310,180	0	0	310,180
Total Cost of output108102	0	0	0	0	0	0	310,180	0	0	310,180

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108104 Facilitation of Community Development Workers

227001 Travel inland	0	7,604	0	0	7,604	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108104	0	11,604	0	0	11,604	0	0	0	0	0

108105 Adult Learning

227001 Travel inland	0	0	0	0	0	0	4,346	0	0	4,346
Total Cost of output108105	0	0	0	0	0	0	4,346	0	0	4,346

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output108108	0	0	0	0	0	0	2,700	0	0	2,700

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	264	0	0	264	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,536	0	0	3,536
Total Cost of output108109	0	2,764	0	0	2,764	0	3,536	0	0	3,536

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	12,000	0	0	12,000	0	7,559	0	0	7,559
227001 Travel inland	0	1,853	0	0	1,853	0	1,350	0	0	1,350
Total Cost of output108110	0	13,853	0	0	13,853	0	8,908	0	0	8,908

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,002	0	0	1,002	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	235	0	0	235
227001 Travel inland	0	1,760	0	0	1,760	0	1,248	0	0	1,248
Total Cost of output108114	0	2,762	0	0	2,762	0	2,484	0	0	2,484

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	51,715	0	0	0	51,715	51,715	0	0	0	51,715
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,766	0	0	3,766
227001 Travel inland	0	21,000	0	0	21,000	0	5,185	0	0	5,185
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output108117	51,715	26,800	0	0	78,515	51,715	8,951	0	0	60,666
Total Cost of Higher LG Services	51,715	57,783	0	0	109,498	51,715	341,105	0	0	392,820

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

264103 Grants to Cultural Institutions/ Leaders	0	0	0	93,246	93,246	0	0	0	0	0
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Total Cost of output108151	0	0	0	93,246	93,246	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	93,246	93,246	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312201 Transport Equipment	0	0	19,000	0	19,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output108172	0	0	25,000	0	25,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	273,200	0	273,200	0	0	0	0	0
Total Cost of output108175	0	0	273,200	0	273,200	0	0	0	0	0
Total Cost of Capital Purchases	0	0	298,200	0	298,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	51,715	57,783	298,200	93,246	500,945	51,715	341,105	0	0	392,820
Total cost of Community Based Services	51,715	57,783	298,200	93,246	500,945	51,715	341,105	0	0	392,820

Vote:567 Bukwo District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,010	36,930	91,060
District Unconditional Grant (Non-Wage)	53,476	22,869	46,048
District Unconditional Grant (Wage)	58,533	14,060	43,320
Other Transfers from Central Government	0	0	1,692
Development Revenues	11,000	11,000	41,463
District Discretionary Development Equalization Grant	11,000	11,000	41,463
Total Revenues shares	123,010	47,930	132,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,533	4,696	43,320
Non Wage	53,476	22,869	47,740
Development Expenditure			
Domestic Development	11,000	0	41,463
External Financing	0	0	0
Total Expenditure	123,010	27,565	132,523

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	58,533	0	0	0	58,533	43,320	0	0	0	43,320
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,465	0	0	3,465	0	2,000	0	0	2,000
221012 Small Office Equipment	0	980	0	0	980	0	0	0	0	0
222001 Telecommunications	0	1,960	0	0	1,960	0	1,200	0	0	1,200

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227001 Travel inland	0	4,995	0	0	4,995	0	2,800	0	0	2,800
Total Cost of output138301	58,533	12,000	0	0	70,533	43,320	6,000	0	0	49,320

138302 District Planning

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,940	0	0	2,940	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,964	0	0	15,964	0	10,000	0	0	10,000
Total Cost of output138302	0	18,904	0	0	18,904	0	18,000	0	0	18,000

138303 Statistical data collection

227001 Travel inland	0	4,572	0	0	4,572	0	5,000	0	0	5,000
Total Cost of output138303	0	4,572	0	0	4,572	0	5,000	0	0	5,000

138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138306 Development Planning

227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output138306	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	3,048	0	0	3,048
Total Cost of output138308	0	0	0	0	0	0	3,048	0	0	3,048

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	12,000	0	0	12,000	0	7,692	0	0	7,692
Total Cost of output138309	0	12,000	0	0	12,000	0	7,692	0	0	7,692
Total Cost of Higher LG Services	58,533	53,476	0	0	112,010	43,320	47,740	0	0	91,060

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,404	0	34,404
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Total for LCIII: Bukwo Town council

County: Kongasis

34,404

LCII: Torasis	Torasis	Building Construction - Monitoring and Supervision-243	Source: District Discretionary Development Equalization Grant	7,404					
LCII: Torasis	Torasis	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	27,000					
312104 Other Structures	0	0	0	0	0	0	3,997	0	3,997

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Total for LCIII: Bukwo Town council			County: Kongasis							3,997
LCII: Torasis	Torasis		Construction Services - Offices-403		Source: District Discretionary Development Equalization Grant				3,997	
312201 Transport Equipment	0	0	4,900	0	4,900	0	0	1,440	0	1,440
Total for LCIII: Bukwo Town council			County: Kongasis							1,440
LCII: Torasis	Torasis		Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant				1,440	
312213 ICT Equipment	0	0	6,100	0	6,100	0	0	1,621	0	1,621
Total for LCIII: Bukwo Town council			County: Kongasis							1,621
LCII: Torasis	Torasis		ICT - Cameras-726		Source: District Discretionary Development Equalization Grant				1,621	
Total Cost of output138372	0	0	11,000	0	11,000	0	0	41,463	0	41,463
Total Cost of Capital Purchases	0	0	11,000	0	11,000	0	0	41,463	0	41,463
Total cost of Local Government Planning Services	58,533	53,476	11,000	0	123,010	43,320	47,740	41,463	0	132,523
Total cost of Planning	58,533	53,476	11,000	0	123,010	43,320	47,740	41,463	0	132,523

Vote:567 Bukwo District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,911	41,027	61,411
District Unconditional Grant (Non-Wage)	14,580	5,601	14,080
District Unconditional Grant (Wage)	41,331	30,998	41,331
Locally Raised Revenues	6,000	4,428	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,911	41,027	61,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,331	30,998	41,331
Non Wage	20,580	9,595	20,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,911	40,593	61,411

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	41,331	0	0	0	41,331	41,331	0	0	0	41,331
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,980	0	0	4,980	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148201	41,331	10,980	0	0	52,311	41,331	7,500	0	0	48,831
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

Vote:567 Bukwo District

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221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	9,600	0	0	9,600	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,580	0	0	1,580
Total Cost of output148202	0	9,600	0	0	9,600	0	12,580	0	0	12,580
Total Cost of Higher LG Services	41,331	20,580	0	0	61,911	41,331	20,080	0	0	61,411
Total cost of Internal Audit Services	41,331	20,580	0	0	61,911	41,331	20,080	0	0	61,411
Total cost of Internal Audit	41,331	20,580	0	0	61,911	41,331	20,080	0	0	61,411

Vote:567 Bukwo District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,213
District Unconditional Grant (Wage)	0	0	11,887
Sector Conditional Grant (Non-Wage)	0	0	11,326
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	0	0	30,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,887
Non Wage	0	0	11,326
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	30,213

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	333	0	0	333
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	667	0	0	667
Total Cost of output068301	0	0	0	0	0	0	2,000	0	0	2,000
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,732	0	0	2,732
Total Cost of output068302	0	0	0	0	0	0	2,732	0	0	2,732

Vote:567 Bukwo District

FY 2019/20

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068304	0	0	0	0	0	0	1,500	0	0	1,500

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068305	0	0	0	0	0	0	800	0	0	800

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output068306	0	0	0	0	0	0	500	0	0	500

068307 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output068307	0	0	0	0	0	0	600	0	0	600

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	11,887	0	0	0	11,887
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	294	0	0	294
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output068308	0	0	0	0	0	11,887	3,194	0	0	15,081
Total Cost of Higher LG Services	0	0	0	0	0	11,887	11,326	0	0	23,213

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Bukwo Town council **County: Kongasis** **7,000**

LCII: Torasis *District commercial Office* *Transport Equipment - Motorcycles-1920* *Source: District Discretionary Development Equalization Grant* *7,000*

Total Cost of output068372	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Commercial Services	0	0	0	0	0	11,887	11,326	7,000	0	30,213
Total cost of Trade, Industry and Local Development	0	0	0	0	0	11,887	11,326	7,000	0	30,213

Vote:567 Bukwo District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Riwo	104,345	78,413	134,712
Senendet	100,870	75,992	141,496
Kaptererwo	118,704	89,328	141,044
Chepkwasta	133,663	90,476	116,390
Bukwo	100,153	75,262	88,230
Bukwo Town council	311,427	216,670	291,474
Chesower	109,189	64,274	99,015
Suam	155,448	121,608	147,033
Kabei	106,397	81,174	108,007
Kortek	120,509	89,525	124,310
Tulel	112,385	90,807	110,343
Kamet	81,321	117,129	106,159
Grand Total	1,554,412	1,190,658	1,608,213
<i>o/w: Wage:</i>	<i>840,877</i>	<i>645,758</i>	<i>850,348</i>
<i>Non-Wage Reccurent:</i>	<i>186,027</i>	<i>108,070</i>	<i>204,903</i>
<i>Domestic Devt:</i>	<i>527,508</i>	<i>436,830</i>	<i>552,962</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:567 Bukwo District**FY 2019/20****SubCounty/Town Council/Division: Riwo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,193	41,395	85,638
District Unconditional Grant (Non-Wage)	9,464	7,098	9,652
District Unconditional Grant (Wage)	45,729	34,297	73,986
Locally Raised Revenues	3,000	0	2,000
<i>Development Revenues</i>	46,152	46,152	49,075
District Discretionary Development Equalization Grant	46,152	46,152	49,075
Total Revenue Shares	104,345	87,547	134,712
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	45,729	34,297	73,986
Non Wage	12,464	7,098	11,652
<i>Development Expenditure</i>			
Domestic Development	46,152	37,018	49,075
External Financing	0	0	0
Total Expenditure	104,345	78,413	134,712

Vote:567 Bukwo District**FY 2019/20****SubCounty/Town Council/Division: Senendet**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,988	34,491	86,691
District Unconditional Grant (Non-Wage)	10,561	7,921	10,705
District Unconditional Grant (Wage)	35,427	26,570	73,986
Locally Raised Revenues	3,000	0	2,000
<i>Development Revenues</i>	51,882	51,882	54,805
District Discretionary Development Equalization Grant	51,882	51,882	54,805
Total Revenue Shares	100,870	86,373	141,496
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,427	26,570	73,986
Non Wage	13,561	7,921	12,705
<i>Development Expenditure</i>			
Domestic Development	51,882	41,500	54,805
External Financing	0	0	0
Total Expenditure	100,870	75,992	141,496

Vote:567 Bukwo District**FY 2019/20****SubCounty/Town Council/Division: Kaptererwo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	67,204	48,153	86,621
District Unconditional Grant (Non-Wage)	10,488	7,866	10,635
District Unconditional Grant (Wage)	53,716	40,287	73,986
Locally Raised Revenues	3,000	0	2,000
<i>Development Revenues</i>	51,500	51,500	54,423
District Discretionary Development Equalization Grant	51,500	51,500	54,423
Total Revenue Shares	118,704	99,653	141,044
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	53,716	40,287	73,986
Non Wage	13,488	7,866	12,635
<i>Development Expenditure</i>			
Domestic Development	51,500	41,175	54,423
External Financing	0	0	0
Total Expenditure	118,704	89,328	141,044

Vote:567 Bukwo District

FY 2019/20

SubCounty/Town Council/Division: Chepkwasta

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,690	50,602	63,495
District Unconditional Grant (Non-Wage)	10,196	6,372	10,354
District Unconditional Grant (Wage)	72,295	44,230	51,141
Locally Raised Revenues	1,200	0	2,000
Development Revenues	49,972	49,972	52,895
District Discretionary Development Equalization Grant	49,972	49,972	52,895
Total Revenue Shares	133,663	100,574	116,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,295	44,230	51,141
Non Wage	11,396	6,372	12,354
Development Expenditure			
Domestic Development	49,972	39,874	52,895
External Financing	0	0	0
Total Expenditure	133,663	90,476	116,390

Vote:567 Bukwo District

FY 2019/20

SubCounty/Town Council/Division: Bukwo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,799	35,062	34,953
District Unconditional Grant (Non-Wage)	10,269	7,702	10,424
District Unconditional Grant (Wage)	36,530	27,361	22,529
Locally Raised Revenues	3,000	0	2,000
Development Revenues	50,354	50,354	53,277
District Discretionary Development Equalization Grant	50,354	50,354	53,277
Total Revenue Shares	100,153	85,416	88,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,530	27,361	22,529
Non Wage	13,269	7,702	12,424
Development Expenditure			
Domestic Development	50,354	40,200	53,277
External Financing	0	0	0
Total Expenditure	100,153	75,262	88,230

Vote:567 Bukwo District**FY 2019/20****SubCounty/Town Council/Division: Bukwo Town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	285,099	194,654	267,252
District Unconditional Grant (Wage)	37,648	28,824	0
Locally Raised Revenues	18,255	3,170	39,534
Urban Unconditional Grant (Non-Wage)	38,713	29,035	37,236
Urban Unconditional Grant (Wage)	190,483	133,625	190,483
<i>Development Revenues</i>	26,328	26,328	24,221
Urban Discretionary Development Equalization Grant	26,328	26,328	24,221
Total Revenue Shares	311,427	220,981	291,474
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	228,131	158,138	190,483
Non Wage	56,968	32,205	76,769
<i>Development Expenditure</i>			
Domestic Development	26,328	26,328	24,221
External Financing	0	0	0
Total Expenditure	311,427	216,670	291,474

Vote:567 Bukwo District

FY 2019/20

SubCounty/Town Council/Division: Chesower

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,620	31,356	55,289
District Unconditional Grant (Non-Wage)	8,586	6,439	8,669
District Unconditional Grant (Wage)	58,435	24,917	44,620
Locally Raised Revenues	600	0	2,000
Development Revenues	41,568	41,568	43,726
District Discretionary Development Equalization Grant	41,568	41,568	43,726
Total Revenue Shares	109,189	72,924	99,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,435	24,917	44,620
Non Wage	9,186	6,439	10,669
Development Expenditure			
Domestic Development	41,568	32,918	43,726
External Financing	0	0	0
Total Expenditure	109,189	64,274	99,015

Vote:567 Bukwo District**FY 2019/20****SubCounty/Town Council/Division: Suam**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,016	68,258	83,441
District Unconditional Grant (Non-Wage)	12,391	9,289	12,320
District Unconditional Grant (Wage)	78,625	58,969	67,121
Locally Raised Revenues	3,000	0	4,000
<i>Development Revenues</i>	61,432	61,432	63,592
District Discretionary Development Equalization Grant	61,432	61,432	63,592
Total Revenue Shares	155,448	129,690	147,033
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	78,625	58,969	67,121
Non Wage	15,391	9,289	16,320
<i>Development Expenditure</i>			
Domestic Development	61,432	53,350	63,592
External Financing	0	0	0
Total Expenditure	155,448	121,608	147,033

Vote:567 Bukwo District

FY 2019/20

SubCounty/Town Council/Division: Kabei

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,975	49,232	65,427
District Unconditional Grant (Non-Wage)	8,366	6,275	8,458
District Unconditional Grant (Wage)	57,209	42,957	54,969
Locally Raised Revenues	400	0	2,000
Development Revenues	40,422	40,422	42,580
District Discretionary Development Equalization Grant	40,422	40,422	42,580
Total Revenue Shares	106,397	89,654	108,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,209	42,957	54,969
Non Wage	8,766	6,275	10,458
Development Expenditure			
Domestic Development	40,422	31,942	42,580
External Financing	0	0	0
Total Expenditure	106,397	81,174	108,007

Vote:567 Bukwo District**FY 2019/20****SubCounty/Town Council/Division: Kortek**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,379	59,534	84,022
District Unconditional Grant (Non-Wage)	7,927	5,945	8,037
District Unconditional Grant (Wage)	71,452	53,589	73,986
Locally Raised Revenues	3,000	0	2,000
Development Revenues	38,130	38,130	40,288
District Discretionary Development Equalization Grant	38,130	38,130	40,288
Total Revenue Shares	120,509	97,665	124,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,452	53,589	73,986
Non Wage	10,927	5,945	10,037
Development Expenditure			
Domestic Development	38,130	29,991	40,288
External Financing	0	0	0
Total Expenditure	120,509	89,525	124,310

Vote:567 Bukwo District

FY 2019/20

SubCounty/Town Council/Division: Tulel

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,311	55,733	73,111
District Unconditional Grant (Non-Wage)	7,342	5,506	7,475
District Unconditional Grant (Wage)	66,969	50,227	63,637
Locally Raised Revenues	3,000	0	2,000
Development Revenues	35,074	35,074	37,231
District Discretionary Development Equalization Grant	35,074	35,074	37,231
Total Revenue Shares	112,385	90,807	110,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,969	50,227	63,637
Non Wage	10,342	5,506	9,475
Development Expenditure			
Domestic Development	35,074	35,074	37,231
External Financing	0	0	0
Total Expenditure	112,385	90,807	110,343

Vote:567 Bukwo District**FY 2019/20****SubCounty/Town Council/Division: Kamet**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,629	89,669	69,310
District Unconditional Grant (Non-Wage)	7,269	5,452	7,405
District Unconditional Grant (Wage)	36,360	84,217	59,905
Locally Raised Revenues	3,000	0	2,000
<i>Development Revenues</i>	34,692	34,692	36,849
District Discretionary Development Equalization Grant	34,692	34,692	36,849
Total Revenue Shares	81,321	124,361	106,159
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	36,360	84,217	59,905
Non Wage	10,269	5,452	9,405
<i>Development Expenditure</i>			
Domestic Development	34,692	27,460	36,849
External Financing	0	0	0
Total Expenditure	81,321	117,129	106,159

Vote:567 Bukwo District**FY 2019/20****SubCounty/Town Council/Division: Riwo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,717	14,799	57,263
District Unconditional Grant (Non-Wage)	4,717	3,549	3,219
District Unconditional Grant (Wage)	15,000	11,250	54,044
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,717	14,799	57,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,000	11,250	54,044
Non Wage	4,717	3,549	3,219
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,717	14,799	57,263

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	15,000	0	0	0	15,000	54,044	0	0	0	54,044
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,002	0	0	1,002
227001 Travel inland	0	2,030	0	0	2,030	0	2,217	0	0	2,217
Total Cost of Output 04	15,000	2,030	0	0	17,030	54,044	3,219	0	0	57,263
Total Cost of Class of Output Higher LG Services	15,000	2,030	0	0	17,030	54,044	3,219	0	0	57,263

Vote:567 Bukwo District**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	2,688	0	0	2,688	0	0	0	0	0
Total Cost of Output 51	0	2,688	0	0	2,688	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,688	0	0	2,688	0	0	0	0	0
Total cost of District and Urban Administration	15,000	4,717	0	0	19,717	54,044	3,219	0	0	57,263
Total cost of Administration	15,000	4,717	0	0	19,717	54,044	3,219	0	0	57,263

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,457	5,592	3,217
District Unconditional Grant (Non-Wage)	0	0	3,217
District Unconditional Grant (Wage)	7,457	5,592	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,457	5,592	3,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,457	5,592	0
Non Wage	3,000	0	3,217
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,457	5,592	3,217

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	7,457	0	0	0	7,457	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,217	0	0	2,217
Total Cost of Output 02	7,457	3,000	0	0	10,457	0	3,217	0	0	3,217
Total Cost of Class of Output Higher LG Services	7,457	3,000	0	0	10,457	0	3,217	0	0	3,217
Total cost of Financial Management and Accountability(LG)	7,457	3,000	0	0	10,457	0	3,217	0	0	3,217
Total cost of Finance	7,457	3,000	0	0	10,457	0	3,217	0	0	3,217

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,746	3,549	3,217
District Unconditional Grant (Non-Wage)	4,746	3,549	3,217
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,746	3,549	3,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,746	3,549	3,217
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,746	3,549	3,217

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,746	0	0	4,746	0	2,217	0	0	2,217
Total Cost of Output 01	0	4,746	0	0	4,746	0	3,217	0	0	3,217
Total Cost of Class of Output Higher LG Services	0	4,746	0	0	4,746	0	3,217	0	0	3,217
Total cost of Local Statutory Bodies	0	4,746	0	0	4,746	0	3,217	0	0	3,217
Total cost of Statutory Bodies	0	4,746	0	0	4,746	0	3,217	0	0	3,217

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,518	24,518	0
District Discretionary Development Equalization Grant	24,518	24,518	0
Total Revenue Shares	24,518	24,518	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,518	15,384	0
External Financing	0	0	0
Total Expenditure	24,518	15,384	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	24,518	0	24,518	0	0	0	0	0
Total Cost of Output 75		0	0	24,518	0	24,518	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	24,518	0	24,518	0	0	0	0	0
Total cost of Agricultural Extension Services		0	0	24,518	0	24,518	0	0	0	0	0
Total cost of Production and Marketing		0	0	24,518	0	24,518	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,272	17,454	21,941
District Unconditional Grant (Wage)	23,272	17,454	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	21,634	21,634	39,075
District Discretionary Development Equalization Grant	21,634	21,634	39,075
Total Revenue Shares	44,906	39,088	61,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,272	17,454	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	21,634	21,634	39,075
External Financing	0	0	0
Total Expenditure	44,906	39,088	61,016

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,272	0	0	0	23,272	19,941	0	0	0	19,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

108172 Administrative Capital

312104 Other Structures	0	0	21,634	0	21,634	0	0	0	0	0
Total Cost of Output 72	0	0	21,634	0	21,634	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	39,075	0	39,075
Total Cost of Output 75	0	0	0	0	0	0	0	39,075	0	39,075
Total Cost of Class of Output Capital Purchases	0	0	21,634	0	21,634	0	0	39,075	0	39,075
Total cost of Community Mobilisation and Empowerment	23,272	0	21,634	0	44,906	19,941	2,000	39,075	0	61,016
Total cost of Community Based Services	23,272	0	21,634	0	44,906	19,941	2,000	39,075	0	61,016

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,320	15,211	57,614
District Unconditional Grant (Non-Wage)	5,320	3,961	3,570
District Unconditional Grant (Wage)	15,000	11,250	54,044
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,320	15,211	57,614

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,000	11,250	54,044
Non Wage	5,320	3,961	3,570
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,320	15,211	57,614

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		15,000	0	0	0	15,000	54,044	0	0	0	54,044
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,002	0	0	1,002
227001 Travel inland		0	2,033	0	0	2,033	0	2,568	0	0	2,568
Total Cost of Output 04		15,000	2,033	0	0	17,033	54,044	3,570	0	0	57,614
Total Cost of Class of Output Higher LG Services		15,000	2,033	0	0	17,033	54,044	3,570	0	0	57,614
02 Lower Local Services											
138151 Lower Local Government Administration											
291001 Transfers to Government Institutions		0	3,287	0	0	3,287	0	0	0	0	0
Total Cost of Output 51		0	3,287	0	0	3,287	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	3,287	0	0	3,287	0	0	0	0	0
Total cost of District and Urban Administration		15,000	5,320	0	0	20,320	54,044	3,570	0	0	57,614
Total cost of Administration		15,000	5,320	0	0	20,320	54,044	3,570	0	0	57,614

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	3,568
District Unconditional Grant (Non-Wage)	0	0	3,568

Vote:567 Bukwo District**FY 2019/20**

Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,568
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	3,568
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,568

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,568	0	0	2,568
Total Cost of Output 02	0	3,000	0	0	3,000	0	3,568	0	0	3,568
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,568	0	0	3,568
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	3,568	0	0	3,568
Total cost of Finance	0	3,000	0	0	3,000	0	3,568	0	0	3,568

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,242	3,961	3,568
District Unconditional Grant (Non-Wage)	5,242	3,961	3,568
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,242	3,961	3,568

Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,242	3,961	3,568
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,242	3,961	3,568

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,242	0	0	5,242	0	2,568	0	0	2,568
Total Cost of Output 01	0	5,242	0	0	5,242	0	3,568	0	0	3,568
Total Cost of Class of Output Higher LG Services	0	5,242	0	0	5,242	0	3,568	0	0	3,568
Total cost of Local Statutory Bodies	0	5,242	0	0	5,242	0	3,568	0	0	3,568
Total cost of Statutory Bodies	0	5,242	0	0	5,242	0	3,568	0	0	3,568

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	27,676	27,676	0
District Discretionary Development Equalization Grant	27,676	27,676	0
Total Revenue Shares	27,676	27,676	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:567 Bukwo District**FY 2019/20**

Development Expenditure			
Domestic Development	27,676	17,294	0
External Financing	0	0	0
Total Expenditure	27,676	17,294	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	27,676	0	27,676	0	0	0	0	0
Total Cost of Output 75	0	0	27,676	0	27,676	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,676	0	27,676	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	27,676	0	27,676	0	0	0	0	0
Total cost of Production and Marketing	0	0	27,676	0	27,676	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

Vote:567 Bukwo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,427	15,320	21,941
District Unconditional Grant (Wage)	20,427	15,320	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	24,206	24,206	44,805
District Discretionary Development Equalization Grant	24,206	24,206	44,805
Total Revenue Shares	44,633	39,526	66,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,427	15,320	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	24,206	24,206	44,805
External Financing	0	0	0
Total Expenditure	44,633	39,526	66,746

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	20,427	0	0	0	20,427	19,941	0	0	0	19,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	20,427	0	0	0	20,427	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	20,427	0	0	0	20,427	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	24,206	0	24,206	0	0	0	0	0
Total Cost of Output 72	0	0	24,206	0	24,206	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	44,805	0	44,805
Total Cost of Output 75	0	0	0	0	0	0	0	44,805	0	44,805
Total Cost of Class of Output Capital Purchases	0	0	24,206	0	24,206	0	0	44,805	0	44,805
Total cost of Community Mobilisation and Empowerment	20,427	0	24,206	0	44,633	19,941	2,000	44,805	0	66,746
Total cost of Community Based Services	20,427	0	24,206	0	44,633	19,941	2,000	44,805	0	66,746

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,249	21,157	57,591
District Unconditional Grant (Non-Wage)	5,285	3,933	3,547
District Unconditional Grant (Wage)	22,965	17,224	54,044
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,249	21,157	57,591

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	22,965	17,224	54,044
Non Wage	5,285	3,933	3,547
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,249	21,157	57,591

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	22,965	0	0	0	22,965	54,044	0	0	0	54,044
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,047	0	0	1,047
227001 Travel inland	0	5,285	0	0	5,285	0	2,500	0	0	2,500
Total Cost of Output 04	22,965	5,285	0	0	28,249	54,044	3,547	0	0	57,591
Total Cost of Class of Output Higher LG Services	22,965	5,285	0	0	28,249	54,044	3,547	0	0	57,591
Total cost of District and Urban Administration	22,965	5,285	0	0	28,249	54,044	3,547	0	0	57,591
Total cost of Administration	22,965	5,285	0	0	28,249	54,044	3,547	0	0	57,591

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,457	5,592	3,544
District Unconditional Grant (Non-Wage)	0	0	3,544
District Unconditional Grant (Wage)	7,457	5,592	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,457	5,592	3,544

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,457	5,592	0
Non Wage	3,000	0	3,544
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,457	5,592	3,544

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
211101 General Staff Salaries		7,457	0	0	0	7,457	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000	0	2,544	0	0	2,544
Total Cost of Output 02		7,457	3,000	0	0	10,457	0	3,544	0	0	3,544
Total Cost of Class of Output Higher LG Services		7,457	3,000	0	0	10,457	0	3,544	0	0	3,544
Total cost of Financial Management and Accountability(LG)		7,457	3,000	0	0	10,457	0	3,544	0	0	3,544
Total cost of Finance		7,457	3,000	0	0	10,457	0	3,544	0	0	3,544

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,204	3,933	3,544
District Unconditional Grant (Non-Wage)	5,204	3,933	3,544
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,204	3,933	3,544

Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,204	3,933	3,544
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,204	3,933	3,544

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,204	0	0	5,204	0	2,544	0	0	2,544
Total Cost of Output 01	0	5,204	0	0	5,204	0	3,544	0	0	3,544
Total Cost of Class of Output Higher LG Services	0	5,204	0	0	5,204	0	3,544	0	0	3,544
Total cost of Local Statutory Bodies	0	5,204	0	0	5,204	0	3,544	0	0	3,544
Total cost of Statutory Bodies	0	5,204	0	0	5,204	0	3,544	0	0	3,544

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	27,492	27,492	0
District Discretionary Development Equalization Grant	27,492	27,492	0
Total Revenue Shares	27,492	27,492	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:567 Bukwo District**FY 2019/20**

Development Expenditure			
Domestic Development	27,492	17,167	0
External Financing	0	0	0
Total Expenditure	27,492	17,167	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	27,492	0	27,492	0	0	0	0	0
Total Cost of Output 75	0	0	27,492	0	27,492	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,492	0	27,492	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	27,492	0	27,492	0	0	0	0	0
Total cost of Production and Marketing	0	0	27,492	0	27,492	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

Vote:567 Bukwo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,294	17,471	21,941
District Unconditional Grant (Wage)	23,294	17,471	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	24,008	24,008	44,423
District Discretionary Development Equalization Grant	24,008	24,008	44,423
Total Revenue Shares	47,303	41,479	66,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,294	17,471	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	24,008	24,008	44,423
External Financing	0	0	0
Total Expenditure	47,303	41,479	66,364

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,294	0	0	0	23,294	19,941	0	0	0	19,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	23,294	0	0	0	23,294	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	23,294	0	0	0	23,294	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	24,008	0	24,008	0	0	0	0	0
Total Cost of Output 72	0	0	24,008	0	24,008	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	44,423	0	44,423
Total Cost of Output 75	0	0	0	0	0	0	0	44,423	0	44,423
Total Cost of Class of Output Capital Purchases	0	0	24,008	0	24,008	0	0	44,423	0	44,423
Total cost of Community Mobilisation and Empowerment	23,294	0	24,008	0	47,303	19,941	2,000	44,423	0	66,364
Total cost of Community Based Services	23,294	0	24,008	0	47,303	19,941	2,000	44,423	0	66,364

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,109	22,531	34,653
District Unconditional Grant (Non-Wage)	5,144	2,549	3,453
District Unconditional Grant (Wage)	39,965	19,982	31,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,109	22,531	34,653

Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	39,965	19,982	31,200
Non Wage	5,144	2,549	3,453
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,109	22,531	34,653

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	39,965	0	0	0	39,965	31,200	0	0	0	31,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,002	0	0	1,002
227001 Travel inland	0	5,144	0	0	5,144	0	2,451	0	0	2,451
Total Cost of Output 04	39,965	5,144	0	0	45,109	31,200	3,453	0	0	34,653
Total Cost of Class of Output Higher LG Services	39,965	5,144	0	0	45,109	31,200	3,453	0	0	34,653
Total cost of District and Urban Administration	39,965	5,144	0	0	45,109	31,200	3,453	0	0	34,653
Total cost of Administration	39,965	5,144	0	0	45,109	31,200	3,453	0	0	34,653

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,258	6,793	3,451
District Unconditional Grant (Non-Wage)	0	0	3,451
District Unconditional Grant (Wage)	9,058	6,793	0
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,258	6,793	3,451

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,058	6,793	0
Non Wage	1,200	0	3,451
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,258	6,793	3,451

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
211101 General Staff Salaries		9,058	0	0	0	9,058	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	1,200	0	0	1,200	0	2,451	0	0	2,451
Total Cost of Output 02		9,058	1,200	0	0	10,258	0	3,451	0	0	3,451
Total Cost of Class of Output Higher LG Services		9,058	1,200	0	0	10,258	0	3,451	0	0	3,451
Total cost of Financial Management and Accountability(LG)		9,058	1,200	0	0	10,258	0	3,451	0	0	3,451
Total cost of Finance		9,058	1,200	0	0	10,258	0	3,451	0	0	3,451

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,051	3,823	3,451
District Unconditional Grant (Non-Wage)	5,051	3,823	3,451
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,051	3,823	3,451

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,051	3,823	3,451
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,051	3,823	3,451

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,051	0	0	5,051	0	2,451	0	0	2,451
Total Cost of Output 01	0	5,051	0	0	5,051	0	3,451	0	0	3,451
Total Cost of Class of Output Higher LG Services	0	5,051	0	0	5,051	0	3,451	0	0	3,451
Total cost of Local Statutory Bodies	0	5,051	0	0	5,051	0	3,451	0	0	3,451
Total cost of Statutory Bodies	0	5,051	0	0	5,051	0	3,451	0	0	3,451

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	26,755	26,755	0
District Discretionary Development Equalization Grant	26,755	26,755	0
Total Revenue Shares	26,755	26,755	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:567 Bukwo District**FY 2019/20**

Development Expenditure			
Domestic Development	26,755	16,657	0
External Financing	0	0	0
Total Expenditure	26,755	16,657	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	26,755	0	26,755	0	0	0	0	0
Total Cost of Output 75	0	0	26,755	0	26,755	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,755	0	26,755	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	26,755	0	26,755	0	0	0	0	0
Total cost of Production and Marketing	0	0	26,755	0	26,755	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

Vote:567 Bukwo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,272	17,454	21,941
District Unconditional Grant (Wage)	23,272	17,454	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	23,217	23,217	42,895
District Discretionary Development Equalization Grant	23,217	23,217	42,895
Total Revenue Shares	46,489	40,671	64,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,272	17,454	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	23,217	23,217	42,895
External Financing	0	0	0
Total Expenditure	46,489	40,671	64,836

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,272	0	0	0	23,272	19,941	0	0	0	19,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	23,217	0	23,217	0	0	0	0	0
Total Cost of Output 72	0	0	23,217	0	23,217	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	42,895	0	42,895
Total Cost of Output 75	0	0	0	0	0	0	0	42,895	0	42,895
Total Cost of Class of Output Capital Purchases	0	0	23,217	0	23,217	0	0	42,895	0	42,895
Total cost of Community Mobilisation and Empowerment	23,272	0	23,217	0	46,489	19,941	2,000	42,895	0	64,836
Total cost of Community Based Services	23,272	0	23,217	0	46,489	19,941	2,000	42,895	0	64,836

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,179	6,851	6,063
District Unconditional Grant (Non-Wage)	5,179	3,851	3,476
District Unconditional Grant (Wage)	4,000	3,000	2,587
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,179	6,851	6,063

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,000	3,000	2,587
Non Wage	5,179	3,851	3,476
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,179	6,851	6,063

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		4,000	0	0	0	4,000	2,587	0	0	0	2,587
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,002	0	0	1,002
227001 Travel inland		0	2,032	0	0	2,032	0	2,474	0	0	2,474
Total Cost of Output 04		4,000	2,032	0	0	6,032	2,587	3,476	0	0	6,063
Total Cost of Class of Output Higher LG Services		4,000	2,032	0	0	6,032	2,587	3,476	0	0	6,063
02 Lower Local Services											
138151 Lower Local Government Administration											
263369 Support Services Conditional Grant (Non-Wage)		0	3,148	0	0	3,148	0	0	0	0	0
Total Cost of Output 51		0	3,148	0	0	3,148	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	3,148	0	0	3,148	0	0	0	0	0
Total cost of District and Urban Administration		4,000	5,179	0	0	9,179	2,587	3,476	0	0	6,063
Total cost of Administration		4,000	5,179	0	0	9,179	2,587	3,476	0	0	6,063

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,236	6,890	3,474

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District Unconditional Grant (Non-Wage)	0	0	3,474
District Unconditional Grant (Wage)	9,236	6,890	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,236	6,890	3,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,236	6,890	0
Non Wage	3,000	0	3,474
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,236	6,890	3,474

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	9,236	0	0	0	9,236	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	2,674	0	0	2,674
Total Cost of Output 02	9,236	3,000	0	0	12,236	0	3,474	0	0	3,474
Total Cost of Class of Output Higher LG Services	9,236	3,000	0	0	12,236	0	3,474	0	0	3,474
Total cost of Financial Management and Accountability(LG)	9,236	3,000	0	0	12,236	0	3,474	0	0	3,474
Total cost of Finance	9,236	3,000	0	0	12,236	0	3,474	0	0	3,474

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,089	3,851	3,474
District Unconditional Grant (Non-Wage)	5,089	3,851	3,474

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,089	3,851	3,474
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,089	3,851	3,474
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,089	3,851	3,474

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,089	0	0	5,089	0	2,474	0	0	2,474
Total Cost of Output 01	0	5,089	0	0	5,089	0	3,474	0	0	3,474
Total Cost of Class of Output Higher LG Services	0	5,089	0	0	5,089	0	3,474	0	0	3,474
Total cost of Local Statutory Bodies	0	5,089	0	0	5,089	0	3,474	0	0	3,474
Total cost of Statutory Bodies	0	5,089	0	0	5,089	0	3,474	0	0	3,474

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	26,939	26,939	0
District Discretionary Development Equalization Grant	26,939	26,939	0
Total Revenue Shares	26,939	26,939	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,939	16,785	0
External Financing	0	0	0
Total Expenditure	26,939	16,785	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	26,939	0	26,939	0	0	0	0	0
Total Cost of Output 75	0	0	26,939	0	26,939	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,939	0	26,939	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	26,939	0	26,939	0	0	0	0	0
Total cost of Production and Marketing	0	0	26,939	0	26,939	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,294	17,471	21,941
District Unconditional Grant (Wage)	23,294	17,471	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	23,415	23,415	43,277
District Discretionary Development Equalization Grant	23,415	23,415	43,277
Total Revenue Shares	46,709	40,886	65,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,294	17,471	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	23,415	23,415	43,277

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External Financing	0	0	0
Total Expenditure	46,709	40,886	65,218

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,294	0	0	0	23,294	19,941	0	0	0	19,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	23,294	0	0	0	23,294	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	23,294	0	0	0	23,294	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	23,415	0	23,415	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	43,277	0	43,277
Total Cost of Output 75	0	0	23,415	0	23,415	0	0	43,277	0	43,277
Total Cost of Class of Output Capital Purchases	0	0	23,415	0	23,415	0	0	43,277	0	43,277
Total cost of Community Mobilisation and Empowerment	23,294	0	23,415	0	46,709	19,941	2,000	43,277	0	65,218
Total cost of Community Based Services	23,294	0	23,415	0	46,709	19,941	2,000	43,277	0	65,218

SubCounty/Town Council/Division: Bukwo Town council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,570	2,705	12,592
Locally Raised Revenues	750	0	1,000
Urban Unconditional Grant (Non-Wage)	800	200	2,000
Urban Unconditional Grant (Wage)	10,020	2,505	9,592
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,570	2,705	12,592

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	10,020	2,505	9,592
Non Wage	1,550	200	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,570	2,705	12,592

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	10,020	0	0	0	10,020	9,592	0	0	0	9,592
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 01	10,020	500	0	0	10,520	9,592	1,000	0	0	10,592
148202 Internal Audit										
227001 Travel inland	0	1,050	0	0	1,050	0	2,000	0	0	2,000
Total Cost of Output 02	0	1,050	0	0	1,050	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	10,020	1,550	0	0	11,570	9,592	3,000	0	0	12,592
Total cost of Internal Audit Services	10,020	1,550	0	0	11,570	9,592	3,000	0	0	12,592
Total cost of Internal Audit	10,020	1,550	0	0	11,570	9,592	3,000	0	0	12,592

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	125,128	106,200	124,879
Locally Raised Revenues	0	3,170	24,744
Urban Unconditional Grant (Non-Wage)	16,785	18,839	14,661
Urban Unconditional Grant (Wage)	108,343	84,191	85,474
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	125,128	106,200	124,879

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	108,343	84,191	85,474
Non Wage	16,785	22,009	39,405
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	125,128	106,200	124,879

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	108,343	0	0	0	108,343	85,474	0	0	0	85,474
221009 Welfare and Entertainment	0	0	0	0	0	0	3,405	0	0	3,405
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	14,785	0	0	14,785	0	30,000	0	0	30,000
Total Cost of Output 04	108,343	14,785	0	0	123,128	85,474	39,405	0	0	124,879
138108 Assets and Facilities Management										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	108,343	16,785	0	0	125,128	85,474	39,405	0	0	124,879
Total cost of District and Urban Administration	108,343	16,785	0	0	125,128	85,474	39,405	0	0	124,879
Total cost of Administration	108,343	16,785	0	0	125,128	85,474	39,405	0	0	124,879

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,051	37,320	41,584
District Unconditional Grant (Wage)	37,648	28,824	0
Locally Raised Revenues	9,075	0	4,789

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Urban Unconditional Grant (Non-Wage)	11,328	8,496	7,575
Urban Unconditional Grant (Wage)	0	0	29,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,051	37,320	41,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,648	28,824	29,220
Non Wage	20,403	8,496	12,364
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,051	37,320	41,584

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	37,648	0	0	0	37,648	29,220	0	0	0	29,220
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,075	0	0	1,075	0	575	0	0	575
224004 Cleaning and Sanitation	0	1,328	0	0	1,328	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,789	0	0	5,789
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	37,648	20,403	0	0	58,051	29,220	12,364	0	0	41,584
Total Cost of Class of Output Higher LG Services	37,648	20,403	0	0	58,051	29,220	12,364	0	0	41,584
Total cost of Financial Management and Accountability(LG)	37,648	20,403	0	0	58,051	29,220	12,364	0	0	41,584
Total cost of Finance	37,648	20,403	0	0	58,051	29,220	12,364	0	0	41,584

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,474	3,372	17,000
Locally Raised Revenues	3,930	0	8,000
Urban Unconditional Grant (Non-Wage)	8,800	1,500	9,000
Urban Unconditional Grant (Wage)	3,744	1,872	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,474	3,372	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744	1,872	0
Non Wage	12,730	1,500	17,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,474	3,372	17,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
227001 Travel inland	0	12,730	0	0	12,730	0	17,000	0	0	17,000
Total Cost of Output 01	3,744	12,730	0	0	16,474	0	17,000	0	0	17,000
Total Cost of Class of Output Higher LG Services	3,744	12,730	0	0	16,474	0	17,000	0	0	17,000
Total cost of Local Statutory Bodies	3,744	12,730	0	0	16,474	0	17,000	0	0	17,000
Total cost of Statutory Bodies	3,744	12,730	0	0	16,474	0	17,000	0	0	17,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,300	28,686	40,800

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Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Urban Unconditional Grant (Wage)	40,800	28,686	40,800
Development Revenues	18,328	18,328	0
Urban Discretionary Development Equalization Grant	18,328	18,328	0
Total Revenue Shares	63,628	47,014	40,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	28,686	40,800
Non Wage	4,500	0	0
Development Expenditure			
Domestic Development	18,328	18,328	0
External Financing	0	0	0
Total Expenditure	63,628	47,014	40,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office											
211101 General Staff Salaries		40,800	0	0	0	40,800	40,800	0	0	0	40,800
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08		40,800	4,500	0	0	45,300	40,800	0	0	0	40,800
Total Cost of Class of Output Higher LG Services		40,800	4,500	0	0	45,300	40,800	0	0	0	40,800
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263370 Sector Development Grant		0	0	18,328	0	18,328	0	0	0	0	0
Total Cost of Output 57		0	0	18,328	0	18,328	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	18,328	0	18,328	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		40,800	4,500	18,328	0	63,628	40,800	0	0	0	40,800
Total cost of Roads and Engineering		40,800	4,500	18,328	0	63,628	40,800	0	0	0	40,800

Workplan : Water

Vote:567 Bukwo District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,245	8,622	14,400
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Urban Unconditional Grant (Wage)	17,245	8,622	14,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,245	8,622	14,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,245	4,311	14,400
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,245	4,311	14,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211101 General Staff Salaries	17,245	0	0	0	17,245	14,400	0	0	0	14,400
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	17,245	500	0	0	17,745	14,400	0	0	0	14,400
Total Cost of Class of Output Higher LG Services	17,245	500	0	0	17,745	14,400	0	0	0	14,400
Total cost of Rural Water Supply and Sanitation	17,245	500	0	0	17,745	14,400	0	0	0	14,400
Total cost of Water	17,245	500	0	0	17,745	14,400	0	0	0	14,400

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

Vote:567 Bukwo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,331	7,748	15,997
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	10,331	7,748	10,997
Development Revenues	8,000	8,000	24,221
Urban Discretionary Development Equalization Grant	8,000	8,000	24,221
Total Revenue Shares	18,331	15,748	40,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,331	7,748	10,997
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	8,000	8,000	24,221
External Financing	0	0	0
Total Expenditure	18,331	15,748	40,219

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,331	0	0	0	10,331	10,997	0	0	0	10,997
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	10,331	0	0	0	10,331	10,997	5,000	0	0	15,997
Total Cost of Class of Output Higher LG Services	10,331	0	0	0	10,331	10,997	5,000	0	0	15,997
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0

Vote:567 Bukwo District**FY 2019/20****108175 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	24,221	0	24,221
Total Cost of Output 75	0	0	0	0	0	0	0	24,221	0	24,221
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	24,221	0	24,221
Total cost of Community Mobilisation and Empowerment	10,331	0	8,000	0	18,331	10,997	5,000	24,221	0	40,219
Total cost of Community Based Services	10,331	0	8,000	0	18,331	10,997	5,000	24,221	0	40,219

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,300	14,284	27,569
District Unconditional Grant (Non-Wage)	4,335	3,220	2,891
District Unconditional Grant (Wage)	39,965	11,064	24,679
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,300	14,284	27,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,965	11,064	24,679
Non Wage	4,335	3,220	2,891
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,300	14,284	27,569

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	24,679	0	0	0	24,679

Vote:567 Bukwo District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	802	0	0	802
227001 Travel inland	0	0	0	0	0	0	2,089	0	0	2,089
Total Cost of Output 04	0	0	0	0	0	24,679	2,891	0	0	27,569

138106 Office Support services

211101 General Staff Salaries	39,965	0	0	0	39,965	0	0	0	0	0
227001 Travel inland	0	4,335	0	0	4,335	0	0	0	0	0
Total Cost of Output 06	39,965	4,335	0	0	44,300	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	39,965	4,335	0	0	44,300	24,679	2,891	0	0	27,569
Total cost of District and Urban Administration	39,965	4,335	0	0	44,300	24,679	2,891	0	0	27,569
Total cost of Administration	39,965	4,335	0	0	44,300	24,679	2,891	0	0	27,569

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,689	6,816	2,889
District Unconditional Grant (Non-Wage)	0	0	2,889
District Unconditional Grant (Wage)	9,089	6,816	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,689	6,816	2,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,089	6,816	0
Non Wage	600	0	2,889
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,689	6,816	2,889

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	9,089	0	0	0	9,089	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	600	0	0	600	0	2,089	0	0	2,089
Total Cost of Output 02	9,089	600	0	0	9,689	0	2,889	0	0	2,889
Total Cost of Class of Output Higher LG Services	9,089	600	0	0	9,689	0	2,889	0	0	2,889
Total cost of Financial Management and Accountability(LG)	9,089	600	0	0	9,689	0	2,889	0	0	2,889
Total cost of Finance	9,089	600	0	0	9,689	0	2,889	0	0	2,889

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,251	3,220	2,889
District Unconditional Grant (Non-Wage)	4,251	3,220	2,889
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,251	3,220	2,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,251	3,220	2,889
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,251	3,220	2,889

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,251	0	0	4,251	0	2,089	0	0	2,089
Total Cost of Output 01	0	4,251	0	0	4,251	0	2,889	0	0	2,889
Total Cost of Class of Output Higher LG Services	0	4,251	0	0	4,251	0	2,889	0	0	2,889
Total cost of Local Statutory Bodies	0	4,251	0	0	4,251	0	2,889	0	0	2,889
Total cost of Statutory Bodies	0	4,251	0	0	4,251	0	2,889	0	0	2,889

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,507	22,507	0
District Discretionary Development Equalization Grant	22,507	22,507	0
Total Revenue Shares	22,507	22,507	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,507	13,856	0
External Financing	0	0	0
Total Expenditure	22,507	13,856	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	22,507	0	22,507	0	0	0	0	0
Total Cost of Output 75	0	0	22,507	0	22,507	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,507	0	22,507	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	22,507	0	22,507	0	0	0	0	0
Total cost of Production and Marketing	0	0	22,507	0	22,507	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,381	7,036	21,941
District Unconditional Grant (Wage)	9,381	7,036	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	19,062	19,062	33,726
District Discretionary Development Equalization Grant	19,062	19,062	33,726
Total Revenue Shares	28,443	26,097	55,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,381	7,036	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	19,062	19,062	33,726
External Financing	0	0	0
Total Expenditure	28,443	26,097	55,667

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	9,381	0	0	0	9,381	19,941	0	0	0	19,941
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	9,381	0	0	0	9,381	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	9,381	0	0	0	9,381	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	19,062	0	19,062	0	0	0	0	0
Total Cost of Output 72	0	0	19,062	0	19,062	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	33,726	0	33,726
Total Cost of Output 75	0	0	0	0	0	0	0	33,726	0	33,726
Total Cost of Class of Output Capital Purchases	0	0	19,062	0	19,062	0	0	33,726	0	33,726
Total cost of Community Mobilisation and Empowerment	9,381	0	19,062	0	28,443	19,941	2,000	33,726	0	55,667
Total cost of Community Based Services	9,381	0	19,062	0	28,443	19,941	2,000	33,726	0	55,667

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,858	41,806	51,288
District Unconditional Grant (Non-Wage)	6,311	4,646	4,109
District Unconditional Grant (Wage)	49,547	37,160	47,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	55,858	41,806	51,288

Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	49,547	37,160	47,180
Non Wage	6,311	4,646	4,109
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,858	41,806	51,288

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	49,547	0	0	0	49,547	47,180	0	0	0	47,180
221011 Printing, Stationery, Photocopying and Binding	0	1,038	0	0	1,038	0	1,203	0	0	1,203
227001 Travel inland	0	5,273	0	0	5,273	0	2,906	0	0	2,906
Total Cost of Output 04	49,547	6,311	0	0	55,858	47,180	4,109	0	0	51,288
Total Cost of Class of Output Higher LG Services	49,547	6,311	0	0	55,858	47,180	4,109	0	0	51,288
Total cost of District and Urban Administration	49,547	6,311	0	0	55,858	47,180	4,109	0	0	51,288
Total cost of Administration	49,547	6,311	0	0	55,858	47,180	4,109	0	0	51,288

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,784	4,338	4,106
District Unconditional Grant (Non-Wage)	0	0	4,106
District Unconditional Grant (Wage)	5,784	4,338	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,784	4,338	4,106

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,784	4,338	0
Non Wage	3,000	0	4,106
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,784	4,338	4,106

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
211101 General Staff Salaries		5,784	0	0	0	5,784	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,480	0	0	1,480
227001 Travel inland		0	3,000	0	0	3,000	0	2,626	0	0	2,626
Total Cost of Output 02		5,784	3,000	0	0	8,784	0	4,106	0	0	4,106
Total Cost of Class of Output Higher LG Services		5,784	3,000	0	0	8,784	0	4,106	0	0	4,106
Total cost of Financial Management and Accountability(LG)		5,784	3,000	0	0	8,784	0	4,106	0	0	4,106
Total cost of Finance		5,784	3,000	0	0	8,784	0	4,106	0	0	4,106

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,080	4,644	4,106
District Unconditional Grant (Non-Wage)	6,080	4,644	4,106
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,080	4,644	4,106

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,080	4,644	4,106
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,080	4,644	4,106

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,080	0	0	6,080	0	2,606	0	0	2,606
Total Cost of Output 01	0	6,080	0	0	6,080	0	4,106	0	0	4,106
Total Cost of Class of Output Higher LG Services	0	6,080	0	0	6,080	0	4,106	0	0	4,106
Total cost of Local Statutory Bodies	0	6,080	0	0	6,080	0	4,106	0	0	4,106
Total cost of Statutory Bodies	0	6,080	0	0	6,080	0	4,106	0	0	4,106

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,560	28,560	0
District Discretionary Development Equalization Grant	28,560	28,560	0
Total Revenue Shares	28,560	28,560	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:567 Bukwo District**FY 2019/20**

Development Expenditure			
Domestic Development	28,560	20,477	0
External Financing	0	0	0
Total Expenditure	28,560	20,477	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	28,560	0	28,560	0	0	0	0	0
Total Cost of Output 75	0	0	28,560	0	28,560	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,560	0	28,560	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	28,560	0	28,560	0	0	0	0	0
Total cost of Production and Marketing	0	0	28,560	0	28,560	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

Vote:567 Bukwo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,294	17,471	23,941
District Unconditional Grant (Wage)	23,294	17,471	19,941
Locally Raised Revenues	0	0	4,000
Development Revenues	32,873	32,873	53,592
District Discretionary Development Equalization Grant	32,873	32,873	53,592
Total Revenue Shares	56,167	50,343	77,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,294	17,471	19,941
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	32,873	32,873	53,592
External Financing	0	0	0
Total Expenditure	56,167	50,343	77,533

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,294	0	0	0	23,294	19,941	0	0	0	19,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	23,294	0	0	0	23,294	19,941	4,000	0	0	23,941
Total Cost of Class of Output Higher LG Services	23,294	0	0	0	23,294	19,941	4,000	0	0	23,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	32,873	0	32,873	0	0	0	0	0
Total Cost of Output 72	0	0	32,873	0	32,873	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	53,592	0	53,592
Total Cost of Output 75	0	0	0	0	0	0	0	53,592	0	53,592
Total Cost of Class of Output Capital Purchases	0	0	32,873	0	32,873	0	0	53,592	0	53,592
Total cost of Community Mobilisation and Empowerment	23,294	0	32,873	0	56,167	19,941	4,000	53,592	0	77,533
Total cost of Community Based Services	23,294	0	32,873	0	56,167	19,941	4,000	53,592	0	77,533

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,258	21,909	37,848
District Unconditional Grant (Non-Wage)	4,230	3,137	2,821
District Unconditional Grant (Wage)	25,029	18,772	35,028
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,258	21,909	37,848

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,029	18,772	35,028
Non Wage	4,230	3,137	2,821
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,258	21,909	37,848

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	25,029	0	0	0	25,029	35,028	0	0	0	35,028
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	802	0	0	802
227001 Travel inland	0	4,230	0	0	4,230	0	2,019	0	0	2,019
Total Cost of Output 04	25,029	4,230	0	0	29,258	35,028	2,821	0	0	37,848
Total Cost of Class of Output Higher LG Services	25,029	4,230	0	0	29,258	35,028	2,821	0	0	37,848
Total cost of District and Urban Administration	25,029	4,230	0	0	29,258	35,028	2,821	0	0	37,848
Total cost of Administration	25,029	4,230	0	0	29,258	35,028	2,821	0	0	37,848

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,285	6,715	2,819
District Unconditional Grant (Non-Wage)	0	0	2,819
District Unconditional Grant (Wage)	8,885	6,715	0
Locally Raised Revenues	400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,285	6,715	2,819

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,885	6,715	0
Non Wage	400	0	2,819
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,285	6,715	2,819

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
211101 General Staff Salaries		8,885	0	0	0	8,885	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	800	0	0	800
227001 Travel inland		0	400	0	0	400	0	2,019	0	0	2,019
Total Cost of Output 02		8,885	400	0	0	9,285	0	2,819	0	0	2,819
Total Cost of Class of Output Higher LG Services		8,885	400	0	0	9,285	0	2,819	0	0	2,819
Total cost of Financial Management and Accountability(LG)		8,885	400	0	0	9,285	0	2,819	0	0	2,819
Total cost of Finance		8,885	400	0	0	9,285	0	2,819	0	0	2,819

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,137	3,137	2,819
District Unconditional Grant (Non-Wage)	4,137	3,137	2,819
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,137	3,137	2,819

Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,137	3,137	2,819
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,137	3,137	2,819

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,137	0	0	4,137	0	2,019	0	0	2,019
Total Cost of Output 01	0	4,137	0	0	4,137	0	2,819	0	0	2,819
Total Cost of Class of Output Higher LG Services	0	4,137	0	0	4,137	0	2,819	0	0	2,819
Total cost of Local Statutory Bodies	0	4,137	0	0	4,137	0	2,819	0	0	2,819
Total cost of Statutory Bodies	0	4,137	0	0	4,137	0	2,819	0	0	2,819

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,954	21,954	0
District Discretionary Development Equalization Grant	21,954	21,954	0
Total Revenue Shares	21,954	21,954	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:567 Bukwo District**FY 2019/20**

Development Expenditure			
Domestic Development	21,954	13,474	0
External Financing	0	0	0
Total Expenditure	21,954	13,474	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	21,954	0	21,954	0	0	0	0	0
Total Cost of Output 75	0	0	21,954	0	21,954	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,954	0	21,954	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	21,954	0	21,954	0	0	0	0	0
Total cost of Production and Marketing	0	0	21,954	0	21,954	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

Vote:567 Bukwo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,295	17,471	21,941
District Unconditional Grant (Wage)	23,295	17,471	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	18,468	18,468	32,580
District Discretionary Development Equalization Grant	18,468	18,468	32,580
Total Revenue Shares	41,763	35,939	54,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,295	17,471	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	18,468	18,468	32,580
External Financing	0	0	0
Total Expenditure	41,763	35,939	54,521

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,295	0	0	0	23,295	19,941	0	0	0	19,941
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	23,295	0	0	0	23,295	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	23,295	0	0	0	23,295	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	18,468	0	18,468	0	0	0	0	0
Total Cost of Output 72	0	0	18,468	0	18,468	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	32,580	0	32,580
Total Cost of Output 75	0	0	0	0	0	0	0	32,580	0	32,580
Total Cost of Class of Output Capital Purchases	0	0	18,468	0	18,468	0	0	32,580	0	32,580
Total cost of Community Mobilisation and Empowerment	23,295	0	18,468	0	41,763	19,941	2,000	32,580	0	54,521
Total cost of Community Based Services	23,295	0	18,468	0	41,763	19,941	2,000	32,580	0	54,521

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,984	32,946	56,724
District Unconditional Grant (Non-Wage)	4,019	2,973	2,680
District Unconditional Grant (Wage)	39,965	29,974	54,044
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,984	32,946	56,724

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	39,965	29,974	54,044
Non Wage	4,019	2,973	2,680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,984	32,946	56,724

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		39,965	0	0	0	39,965	54,044	0	0	0	54,044
221011 Printing, Stationery, Photocopying and Binding		0	524	0	0	524	0	602	0	0	602
227001 Travel inland		0	1,000	0	0	1,000	0	2,078	0	0	2,078
Total Cost of Output 04		39,965	1,524	0	0	41,489	54,044	2,680	0	0	56,724
Total Cost of Class of Output Higher LG Services		39,965	1,524	0	0	41,489	54,044	2,680	0	0	56,724
02 Lower Local Services											
138151 Lower Local Government Administration											
263367 Sector Conditional Grant (Non-Wage)		0	2,495	0	0	2,495	0	0	0	0	0
Total Cost of Output 51		0	2,495	0	0	2,495	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	2,495	0	0	2,495	0	0	0	0	0
Total cost of District and Urban Administration		39,965	4,019	0	0	43,984	54,044	2,680	0	0	56,724
Total cost of Administration		39,965	4,019	0	0	43,984	54,044	2,680	0	0	56,724

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,215	6,161	2,678
District Unconditional Grant (Non-Wage)	0	0	2,678

Vote:567 Bukwo District**FY 2019/20**

District Unconditional Grant (Wage)	8,215	6,161	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,215	6,161	2,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,215	6,161	0
Non Wage	3,000	0	2,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,215	6,161	2,678

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	8,215	0	0	0	8,215	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	2,078	0	0	2,078
Total Cost of Output 02	8,215	3,000	0	0	11,215	0	2,678	0	0	2,678
Total Cost of Class of Output Higher LG Services	8,215	3,000	0	0	11,215	0	2,678	0	0	2,678
Total cost of Financial Management and Accountability(LG)	8,215	3,000	0	0	11,215	0	2,678	0	0	2,678
Total cost of Finance	8,215	3,000	0	0	11,215	0	2,678	0	0	2,678

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,908	2,973	2,678
District Unconditional Grant (Non-Wage)	3,908	2,973	2,678
Development Revenues	0	0	0

Vote:567 Bukwo District**FY 2019/20**

N/A			
Total Revenue Shares	3,908	2,973	2,678
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,908	2,973	2,678
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,908	2,973	2,678

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,908	0	0	3,908	0	2,078	0	0	2,078
Total Cost of Output 01	0	3,908	0	0	3,908	0	2,678	0	0	2,678
Total Cost of Class of Output Higher LG Services	0	3,908	0	0	3,908	0	2,678	0	0	2,678
Total cost of Local Statutory Bodies	0	3,908	0	0	3,908	0	2,678	0	0	2,678
Total cost of Statutory Bodies	0	3,908	0	0	3,908	0	2,678	0	0	2,678

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,849	20,849	0
District Discretionary Development Equalization Grant	20,849	20,849	0
Total Revenue Shares	20,849	20,849	0

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,849	12,710	0
External Financing	0	0	0
Total Expenditure	20,849	12,710	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	20,849	0	20,849	0	0	0	0	0
Total Cost of Output 75	0	0	20,849	0	20,849	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,849	0	20,849	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	20,849	0	20,849	0	0	0	0	0
Total cost of Production and Marketing	0	0	20,849	0	20,849	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:567 Bukwo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,272	17,454	21,941
District Unconditional Grant (Wage)	23,272	17,454	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	17,281	17,281	30,288
District Discretionary Development Equalization Grant	17,281	17,281	30,288
Total Revenue Shares	40,553	34,735	52,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,272	17,454	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	17,281	17,281	30,288

Vote:567 Bukwo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	40,553	34,735	52,229

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,272	0	0	0	23,272	19,941	0	0	0	19,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	17,281	0	17,281	0	0	0	0	0
Total Cost of Output 72	0	0	17,281	0	17,281	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,288	0	30,288
Total Cost of Output 75	0	0	0	0	0	0	0	30,288	0	30,288
Total Cost of Class of Output Capital Purchases	0	0	17,281	0	17,281	0	0	30,288	0	30,288
Total cost of Community Mobilisation and Empowerment	23,272	0	17,281	0	40,553	19,941	2,000	30,288	0	52,229
Total cost of Community Based Services	23,272	0	17,281	0	40,553	19,941	2,000	30,288	0	52,229

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,359	35,526	46,188
District Unconditional Grant (Non-Wage)	3,662	2,753	2,493
District Unconditional Grant (Wage)	43,697	32,772	43,695
Development Revenues	0	0	0

N/A

Vote:567 Bukwo District**FY 2019/20**

Total Revenue Shares	47,359	35,526	46,188
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,697	32,772	43,695
Non Wage	3,662	2,753	2,493
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,359	35,526	46,188

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		43,697	0	0	0	43,697	43,695	0	0	0	43,695
221011 Printing, Stationery, Photocopying and Binding		0	1,523	0	0	1,523	0	802	0	0	802
227001 Travel inland		0	0	0	0	0	0	1,691	0	0	1,691
Total Cost of Output 04		43,697	1,523	0	0	45,220	43,695	2,493	0	0	46,188
Total Cost of Class of Output Higher LG Services		43,697	1,523	0	0	45,220	43,695	2,493	0	0	46,188
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration											
263367 Sector Conditional Grant (Non-Wage)		0	2,139	0	0	2,139	0	0	0	0	0
Total Cost of Output 51		0	2,139	0	0	2,139	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	2,139	0	0	2,139	0	0	0	0	0
Total cost of District and Urban Administration		43,697	3,662	0	0	47,359	43,695	2,493	0	0	46,188
Total cost of Administration		43,697	3,662	0	0	47,359	43,695	2,493	0	0	46,188

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:567 Bukwo District**FY 2019/20**

Recurrent Revenues	3,000	0	2,491
District Unconditional Grant (Non-Wage)	0	0	2,491
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	2,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	2,491
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	2,491

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	1,891	0	0	1,891
Total Cost of Output 02	0	3,000	0	0	3,000	0	2,491	0	0	2,491
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,491	0	0	2,491
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	2,491	0	0	2,491
Total cost of Finance	0	3,000	0	0	3,000	0	2,491	0	0	2,491

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,680	2,753	2,491
District Unconditional Grant (Non-Wage)	3,680	2,753	2,491

Vote:567 Bukwo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,680	2,753	2,491
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,680	2,753	2,491
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,680	2,753	2,491

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,680	0	0	3,680	0	1,891	0	0	1,891
Total Cost of Output 01	0	3,680	0	0	3,680	0	2,491	0	0	2,491
Total Cost of Class of Output Higher LG Services	0	3,680	0	0	3,680	0	2,491	0	0	2,491
Total cost of Local Statutory Bodies	0	3,680	0	0	3,680	0	2,491	0	0	2,491
Total cost of Statutory Bodies	0	3,680	0	0	3,680	0	2,491	0	0	2,491

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,519	11,691	0
District Discretionary Development Equalization Grant	6,519	11,691	0
Total Revenue Shares	6,519	11,691	0

Vote:567 Bukwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,519	11,691	0
External Financing	0	0	0
Total Expenditure	6,519	11,691	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,519	0	6,519	0	0	0	0	0
Total Cost of Output 75	0	0	6,519	0	6,519	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,519	0	6,519	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	6,519	0	6,519	0	0	0	0	0
Total cost of Production and Marketing	0	0	6,519	0	6,519	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:567 Bukwo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,272	17,454	21,941
District Unconditional Grant (Wage)	23,272	17,454	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	28,555	23,383	27,231
District Discretionary Development Equalization Grant	28,555	23,383	27,231
Total Revenue Shares	51,827	40,837	49,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,272	17,454	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	28,555	23,383	27,231

Vote:567 Bukwo District

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External Financing	0	0	0
Total Expenditure	51,827	40,837	49,173

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,272	0	0	0	23,272	19,941	0	0	0	19,941
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	28,555	0	28,555	0	0	0	0	0
Total Cost of Output 72	0	0	28,555	0	28,555	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	27,231	0	27,231
Total Cost of Output 75	0	0	0	0	0	0	0	27,231	0	27,231
Total Cost of Class of Output Capital Purchases	0	0	28,555	0	28,555	0	0	27,231	0	27,231
Total cost of Community Mobilisation and Empowerment	23,272	0	28,555	0	51,827	19,941	2,000	27,231	0	49,173
Total cost of Community Based Services	23,272	0	28,555	0	51,827	19,941	2,000	27,231	0	49,173

SubCounty/Town Council/Division: Kamet

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,627	62,673	42,433
District Unconditional Grant (Non-Wage)	3,627	2,726	2,469
District Unconditional Grant (Wage)	4,000	59,947	39,964
Development Revenues	0	0	0

N/A

Vote:567 Bukwo District**FY 2019/20**

Total Revenue Shares	7,627	62,673	42,433
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,000	59,947	39,964
Non Wage	3,627	2,726	2,469
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,627	62,673	42,433

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	4,000	0	0	0	4,000	39,964	0	0	0	39,964
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	602	0	0	602
227001 Travel inland	0	3,627	0	0	3,627	0	1,868	0	0	1,868
Total Cost of Output 04	4,000	3,627	0	0	7,627	39,964	2,469	0	0	42,433
Total Cost of Class of Output Higher LG Services	4,000	3,627	0	0	7,627	39,964	2,469	0	0	42,433
Total cost of District and Urban Administration	4,000	3,627	0	0	7,627	39,964	2,469	0	0	42,433
Total cost of Administration	4,000	3,627	0	0	7,627	39,964	2,469	0	0	42,433

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,088	6,816	2,468
District Unconditional Grant (Non-Wage)	0	0	2,468
District Unconditional Grant (Wage)	9,088	6,816	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0

Vote:567 Bukwo District**FY 2019/20**

N/A			
Total Revenue Shares	12,088	6,816	2,468
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,088	6,816	0
Non Wage	3,000	0	2,468
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,088	6,816	2,468

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	9,088	0	0	0	9,088	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	3,000	0	0	3,000	0	2,018	0	0	2,018
Total Cost of Output 02	9,088	3,000	0	0	12,088	0	2,468	0	0	2,468
Total Cost of Class of Output Higher LG Services	9,088	3,000	0	0	12,088	0	2,468	0	0	2,468
Total cost of Financial Management and Accountability(LG)	9,088	3,000	0	0	12,088	0	2,468	0	0	2,468
Total cost of Finance	9,088	3,000	0	0	12,088	0	2,468	0	0	2,468

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,641	2,726	2,468
District Unconditional Grant (Non-Wage)	3,641	2,726	2,468
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,641	2,726	2,468

Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,641	2,726	2,468
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,641	2,726	2,468

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,641	0	0	3,641	0	1,868	0	0	1,868
Total Cost of Output 01	0	3,641	0	0	3,641	0	2,468	0	0	2,468
Total Cost of Class of Output Higher LG Services	0	3,641	0	0	3,641	0	2,468	0	0	2,468
Total cost of Local Statutory Bodies	0	3,641	0	0	3,641	0	2,468	0	0	2,468
Total cost of Statutory Bodies	0	3,641	0	0	3,641	0	2,468	0	0	2,468

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,797	18,797	0
District Discretionary Development Equalization Grant	18,797	18,797	0
Total Revenue Shares	18,797	18,797	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:567 Bukwo District**FY 2019/20**

Development Expenditure			
Domestic Development	18,797	11,564	0
External Financing	0	0	0
Total Expenditure	18,797	11,564	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	18,797	0	18,797	0	0	0	0	0
Total Cost of Output 75	0	0	18,797	0	18,797	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,797	0	18,797	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	18,797	0	18,797	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,797	0	18,797	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

Vote:567 Bukwo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,272	17,454	21,941
District Unconditional Grant (Wage)	23,272	17,454	19,941
Locally Raised Revenues	0	0	2,000
Development Revenues	15,896	15,896	26,849
District Discretionary Development Equalization Grant	15,896	15,896	26,849
Total Revenue Shares	39,168	33,350	48,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,272	17,454	19,941
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	15,896	15,896	26,849
External Financing	0	0	0
Total Expenditure	39,168	33,350	48,791

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:567 Bukwo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	23,272	0	0	0	23,272	19,941	0	0	0	19,941
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
Total Cost of Class of Output Higher LG Services	23,272	0	0	0	23,272	19,941	2,000	0	0	21,941
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	15,896	0	15,896	0	0	0	0	0
Total Cost of Output 72	0	0	15,896	0	15,896	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	26,849	0	26,849
Total Cost of Output 75	0	0	0	0	0	0	0	26,849	0	26,849
Total Cost of Class of Output Capital Purchases	0	0	15,896	0	15,896	0	0	26,849	0	26,849
Total cost of Community Mobilisation and Empowerment	23,272	0	15,896	0	39,168	19,941	2,000	26,849	0	48,791
Total cost of Community Based Services	23,272	0	15,896	0	39,168	19,941	2,000	26,849	0	48,791