

**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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>279,051</b>	<b>53,251</b>	<b>319,823</b>
o/w Higher Local Government	234,596	50,081	256,289
o/w Lower Local Government	44,455	3,170	63,534
<b>Discretionary Government Transfers</b>	<b>3,303,297</b>	<b>1,798,823</b>	<b>3,311,898</b>
o/w Higher Local Government	1,793,340	927,956	1,779,242
o/w Lower Local Government	1,509,957	870,867	1,532,656
<b>Conditional Government Transfers</b>	<b>12,814,872</b>	<b>6,430,376</b>	<b>13,519,516</b>
o/w Higher Local Government	12,814,872	6,430,376	13,519,516
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,394,454</b>	<b>315,171</b>	<b>776,701</b>
o/w Higher Local Government	1,394,454	315,171	776,701
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>93,246</b>	<b>55,493</b>	<b>0</b>
o/w Higher Local Government	93,246	55,493	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,884,921</b>	<b>8,653,114</b>	<b>17,927,938</b>
o/w Higher Local Government	16,330,509	7,779,077	16,331,748
o/w Lower Local Government	1,554,412	874,037	1,596,190

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Administration</b>	<b>1,389,920</b>	<b>800,331</b>	<b>1,545,650</b>
o/w Higher Local Government	913,830	522,292	945,535
o/w Lower Local Government	476,090	278,040	600,115
<b>Finance</b>	<b>329,080</b>	<b>161,839</b>	<b>265,417</b>
o/w Higher Local Government	170,562	100,217	189,129
o/w Lower Local Government	158,518	61,622	76,288
<b>Statutory Bodies</b>	<b>689,957</b>	<b>267,666</b>	<b>671,420</b>

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

o/w Higher Local Government	622,453	239,517	619,717
o/w Lower Local Government	67,504	28,149	51,704
<b>Production and Marketing</b>	<b>1,581,740</b>	<b>632,923</b>	<b>990,605</b>
o/w Higher Local Government	1,329,174	465,863	990,605
o/w Lower Local Government	252,566	167,060	0
<b>Health</b>	<b>3,435,418</b>	<b>1,852,705</b>	<b>3,462,192</b>
o/w Higher Local Government	3,435,418	1,852,705	3,462,192
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,030,775</b>	<b>3,859,717</b>	<b>8,316,429</b>
o/w Higher Local Government	8,030,775	3,859,717	8,316,429
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>715,456</b>	<b>339,130</b>	<b>951,045</b>
o/w Higher Local Government	651,828	310,048	800,245
o/w Lower Local Government	63,628	29,081	150,800
<b>Water</b>	<b>341,834</b>	<b>210,684</b>	<b>327,221</b>
o/w Higher Local Government	323,589	206,373	312,821
o/w Lower Local Government	18,245	4,311	14,400
<b>Natural Resources</b>	<b>167,014</b>	<b>61,131</b>	<b>115,662</b>
o/w Higher Local Government	167,014	61,131	115,662
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>1,007,238</b>	<b>410,275</b>	<b>1,088,113</b>
o/w Higher Local Government	500,945	110,375	397,821
o/w Lower Local Government	506,293	299,899	690,292
<b>Planning</b>	<b>123,010</b>	<b>27,743</b>	<b>98,699</b>
o/w Higher Local Government	123,010	27,743	98,699
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>73,480</b>	<b>28,971</b>	<b>74,003</b>
o/w Higher Local Government	61,911	26,266	61,411
o/w Lower Local Government	11,570	2,705	12,592
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>21,481</b>
o/w Higher Local Government	0	0	21,481

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

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,884,921</b>	<b>9,523,981</b>	<b>17,927,938</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>16,330,509</i></b>	<b><i>8,653,114</i></b>	<b><i>16,331,748</i></b>
<i>o/w: Wage:</i>	<i>9,902,380</i>	<i>5,371,629</i>	<i>10,264,087</i>
<i>Non-Wage Reccurent:</i>	<i>3,766,473</i>	<i>1,709,872</i>	<i>4,176,703</i>
<i>Domestic Devt:</i>	<i>2,568,409</i>	<i>1,516,120</i>	<i>1,890,958</i>
<i>External Financing:</i>	<i>93,246</i>	<i>55,493</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,554,412</i></b>	<b><i>1,161,947</i></b>	<b><i>1,596,190</i></b>
<i>o/w: Wage:</i>	<i>840,877</i>	<i>448,412</i>	<i>850,348</i>
<i>Non-Wage Reccurent:</i>	<i>186,027</i>	<i>186,027</i>	<i>204,903</i>
<i>Domestic Devt:</i>	<i>527,508</i>	<i>527,508</i>	<i>540,939</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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>279,051</b>	<b>52,001</b>	<b>319,823</b>
Advertisements/Bill Boards	0	0	2,000
Animal & Crop Husbandry related Levies	4,000	600	10,000
Application Fees	10,200	3,920	10,200
Business licenses	20,000	1,500	20,000
Land Fees	0	0	2,420
Local Hotel Tax	14,051	100	15,010
Local Services Tax	147,884	36,914	125,884
Market /Gate Charges	12,959	750	20,000
Miscellaneous receipts/income	30,957	2,805	18,957
Other Fees and Charges	0	0	32,000
Park Fees	5,000	1,400	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	3,000
Registration of Businesses	14,000	1,452	14,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	29,352
Royalties	20,000	2,561	12,000
<b>2a. Discretionary Government Transfers</b>	<b>3,303,297</b>	<b>1,798,823</b>	<b>3,311,898</b>
District Discretionary Development Equalization Grant	856,719	571,146	883,278
District Unconditional Grant (Non-Wage)	631,383	315,692	615,970
District Unconditional Grant (Wage)	1,559,671	779,836	1,560,710
Urban Discretionary Development Equalization Grant	26,328	17,552	24,221
Urban Unconditional Grant (Non-Wage)	38,713	19,356	37,236
Urban Unconditional Grant (Wage)	190,483	95,241	190,483
<b>2b. Conditional Government Transfer</b>	<b>12,814,872</b>	<b>6,430,376</b>	<b>13,519,516</b>
Sector Conditional Grant (Wage)	8,993,103	4,496,551	9,363,242
Sector Conditional Grant (Non-Wage)	1,993,407	752,726	2,266,981
Sector Development Grant	1,370,081	913,387	1,353,688
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	67,722	67,722	0
Salary arrears (Budgeting)	2,400	2,400	0
Pension for Local Governments	148,457	74,229	197,154
Gratuity for Local Governments	218,649	109,325	318,649
<b>2c. Other Government Transfer</b>	<b>1,394,454</b>	<b>305,680</b>	<b>776,701</b>
Northern Uganda Social Action Fund (NUSAF)	592,377	22,224	466,521

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

Uganda Road Fund (URF)	502,077	267,673	0
Uganda Women Entrepreneurship Program(UWEP)	125,000	5,294	0
Youth Livelihood Programme (YLP)	175,000	10,489	310,180
<b>3. External Financing</b>	<b>93,246</b>	<b>52,743</b>	<b>0</b>
United Nations Children Fund (UNICEF)	93,246	52,743	0
<b>Total Revenues shares</b>	<b>17,884,921</b>	<b>8,639,623</b>	<b>17,927,938</b>

**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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>784,292</b>	<b>400,609</b>	<b>870,227</b>
District Unconditional Grant (Non-Wage)	66,799	62,738	64,776
District Unconditional Grant (Wage)	76,217	30,028	82,251
General Public Service Pension Arrears (Budgeting)	67,722	67,722	0
Gratuity for Local Governments	218,649	109,325	318,649
Locally Raised Revenues	106,327	31,943	105,200
Other Transfers from Central Government	97,720	22,224	102,195
Pension for Local Governments	148,457	74,229	197,154
Salary arrears (Budgeting)	2,400	2,400	0
<b>Development Revenues</b>	<b>129,538</b>	<b>118,513</b>	<b>75,309</b>
District Discretionary Development Equalization Grant	129,538	118,513	75,309
<b>Total Revenues shares</b>	<b>913,830</b>	<b>519,122</b>	<b>945,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,217	20,351	82,251
Non Wage	708,075	154,918	787,975
<b>Development Expenditure</b>			
Domestic Development	129,538	0	75,309
External Financing	0	0	0
<b>Total Expenditure</b>	<b>913,830</b>	<b>175,269</b>	<b>945,535</b>

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

## Vote:567 Bukwo District

FY 2019/20

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	76,217	0	0	0	76,217	82,251	0	0	0	82,251
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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
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
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
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	117,895	0	0	117,895
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	0	0	0	0
321617 Salary Arrears (Budgeting)	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>76,217</b>	<b>609,824</b>	<b>0</b>	<b>0</b>	<b>686,042</b>	<b>82,251</b>	<b>708,975</b>	<b>0</b>	<b>0</b>	<b>791,227</b>
<b>138102 Human Resource Management Services</b>										
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
<b>Total Cost of output138102</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	9,500	0	0	9,500
<b>Total Cost of output138104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Vote:567 Bukwo District

FY 2019/20

**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
<b>Total Cost of output138106</b>	<b>0</b>	<b>18,293</b>	<b>0</b>	<b>0</b>	<b>18,293</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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
<b>Total Cost of output138108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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
<b>Total Cost of output138109</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output138112</b>	<b>0</b>	<b>17,957</b>	<b>0</b>	<b>0</b>	<b>17,957</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

<b>Total Cost of Higher LG Services</b>	<b>76,217</b>	<b>708,075</b>	<b>0</b>	<b>0</b>	<b>784,292</b>	<b>82,251</b>	<b>787,975</b>	<b>0</b>	<b>0</b>	<b>870,227</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,132	0	28,132	0	0	34,250	0	34,250
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**Total for LCIII: Bukwo Town council****County: Kongasis****34,250**

LCII: Torasis

Torasis

Monitoring,  
Supervision and  
Appraisal -  
Allowances and  
Facilitation-1255Source: District Discretionary Development  
Equalization Grant

34,250

312101 Non-Residential Buildings	0	0	101,407	0	101,407	0	0	30,759	0	30,759
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# Vote:567 Bukwo District

FY 2019/20

Total for LCIII: Bukwo Town council				County: Kongasis						30,759
LCII: Torasis	Torasis	Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant						30,759
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,300	0	10,300
Total for LCIII: Bukwo Town council				County: Kongasis						10,300
LCII: Torasis	Torasis	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant						10,300
Total Cost of output138172	0	0	129,538	0	129,538	0	0	75,309	0	75,309
Total Cost of Capital Purchases	0	0	129,538	0	129,538	0	0	75,309	0	75,309
Total cost of District and Urban Administration	76,217	708,075	129,538	0	913,830	82,251	787,975	75,309	0	945,535
Total cost of Administration	76,217	708,075	129,538	0	913,830	82,251	787,975	75,309	0	945,535

## 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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170,562</b>	<b>100,217</b>	<b>189,129</b>
District Unconditional Grant (Non-Wage)	55,000	39,390	53,000
District Unconditional Grant (Wage)	95,562	47,781	96,308
Locally Raised Revenues	20,000	13,046	39,820
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>170,562</b>	<b>100,217</b>	<b>189,129</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,562	46,709	96,308
Non Wage	75,000	49,559	92,820
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,562</b>	<b>96,268</b>	<b>189,129</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>148101 LG Financial Management services</b>										
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

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

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
<b>Total Cost of output148101</b>	<b>95,562</b>	<b>20,012</b>	<b>0</b>	<b>0</b>	<b>115,574</b>	<b>96,308</b>	<b>27,012</b>	<b>0</b>	<b>0</b>	<b>123,320</b>

**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	7,000	0	0	7,000
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
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>0</b>	<b>15,320</b>

**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
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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
<b>Total Cost of output148104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148105 LG Accounting Services**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	288	0	0	288
221009 Welfare and Entertainment	0	0	0	0	0	0	212	0	0	212
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0

# Vote:567 Bukwo District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,278	0	0	2,278	0	2,500	0	0	2,500
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	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>148106 Integrated Financial Management System</b>										
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
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	3,988	0	0	3,988	0	3,988	0	0	3,988
<b>Total Cost of output148108</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>3,988</b>	<b>0</b>	<b>0</b>	<b>3,988</b>
<b>Total Cost of Higher LG Services</b>	<b>95,562</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>170,562</b>	<b>96,308</b>	<b>92,820</b>	<b>0</b>	<b>0</b>	<b>189,129</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>95,562</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>170,562</b>	<b>96,308</b>	<b>92,820</b>	<b>0</b>	<b>0</b>	<b>189,129</b>
<b>Total cost of Finance</b>	<b>95,562</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>170,562</b>	<b>96,308</b>	<b>92,820</b>	<b>0</b>	<b>0</b>	<b>189,129</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>622,453</b>	<b>239,517</b>	<b>619,717</b>
District Unconditional Grant (Non-Wage)	338,669	138,167	335,933
District Unconditional Grant (Wage)	197,515	98,757	197,515
Locally Raised Revenues	86,269	2,592	86,269
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>622,453</b>	<b>239,517</b>	<b>619,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	197,515	94,516	197,515
Non Wage	424,939	101,874	422,202
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>622,453</b>	<b>196,390</b>	<b>619,717</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	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
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	480	0	0	480
227001 Travel inland	0	37,270	0	0	37,270	0	37,261	0	0	37,261

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

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	2,123	0	0	2,123
<b>Total Cost of output138201</b>	<b>197,515</b>	<b>62,885</b>	<b>0</b>	<b>0</b>	<b>260,400</b>	<b>197,515</b>	<b>60,149</b>	<b>0</b>	<b>0</b>	<b>257,664</b>

**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
<b>Total Cost of output138202</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>0</b>	<b>12,343</b>

**138203 LG staff recruitment services**

211103 Allowances (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
<b>Total Cost of output138203</b>	<b>0</b>	<b>32,120</b>	<b>0</b>	<b>0</b>	<b>32,120</b>	<b>0</b>	<b>32,120</b>	<b>0</b>	<b>0</b>	<b>32,120</b>

**138204 LG Land management services**

211103 Allowances (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
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,373</b>	<b>0</b>	<b>0</b>	<b>10,373</b>	<b>0</b>	<b>10,373</b>	<b>0</b>	<b>0</b>	<b>10,373</b>

## Vote:567 Bukwo District

FY 2019/20

**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
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>0</b>	<b>14,903</b>

**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
<b>Total Cost of output138206</b>	<b>0</b>	<b>267,114</b>	<b>0</b>	<b>0</b>	<b>267,114</b>	<b>0</b>	<b>267,113</b>	<b>0</b>	<b>0</b>	<b>267,113</b>

**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
<b>Total Cost of output138207</b>	<b>0</b>	<b>25,201</b>	<b>0</b>	<b>0</b>	<b>25,201</b>	<b>0</b>	<b>25,201</b>	<b>0</b>	<b>0</b>	<b>25,201</b>
<b>Total Cost of Higher LG Services</b>	<b>197,515</b>	<b>424,939</b>	<b>0</b>	<b>0</b>	<b>622,453</b>	<b>197,515</b>	<b>422,202</b>	<b>0</b>	<b>0</b>	<b>619,717</b>
<b>Total cost of Local Statutory Bodies</b>	<b>197,515</b>	<b>424,939</b>	<b>0</b>	<b>0</b>	<b>622,453</b>	<b>197,515</b>	<b>422,202</b>	<b>0</b>	<b>0</b>	<b>619,717</b>
<b>Total cost of Statutory Bodies</b>	<b>197,515</b>	<b>424,939</b>	<b>0</b>	<b>0</b>	<b>622,453</b>	<b>197,515</b>	<b>422,202</b>	<b>0</b>	<b>0</b>	<b>619,717</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>802,893</b>	<b>401,446</b>	<b>742,394</b>
District Unconditional Grant (Wage)	97,575	48,787	85,688
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	230,717	115,359	179,105
Sector Conditional Grant (Wage)	474,601	237,300	474,601
<b>Development Revenues</b>	<b>526,281</b>	<b>64,416</b>	<b>248,211</b>
Other Transfers from Central Government	429,657	0	150,908
Sector Development Grant	96,624	64,416	97,303
<b>Total Revenues shares</b>	<b>1,329,174</b>	<b>465,863</b>	<b>990,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	572,175	246,547	560,289
Non Wage	230,717	113,613	182,105
<b>Development Expenditure</b>			
Domestic Development	526,281	38,989	248,211
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,329,174</b>	<b>399,148</b>	<b>990,605</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	572,175	0	0	0	572,175	474,601	0	0	0	474,601
<b>Total Cost of output018101</b>	<b>572,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,175</b>	<b>474,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,601</b>
<b>Total Cost of Higher LG Services</b>	<b>572,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,175</b>	<b>474,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,601</b>



# 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
<b>018151 LLG Extension Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	203,046	0	0	203,046	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	127,474	0	0	127,474
<b>Total for LCIII: Riwo</b>										<b>10,623</b>
<i>LCII: Riwo</i>	<i>Riwo</i>			<i>Riwo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Senendet</b>										<b>10,623</b>
<i>LCII: Rwanda</i>	<i>Senendet</i>			<i>Senendet Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Kaptererwo</b>										<b>10,623</b>
<i>LCII: Kapkoloswo</i>	<i>Kaptererwo</i>			<i>Kaptererwo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Chepkwasta</b>										<b>10,623</b>
<i>LCII: Chepkwasta</i>	<i>Chepkwasta</i>			<i>Chepkwasta Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Bukwo</b>										<b>10,623</b>
<i>LCII: Muimet</i>	<i>Bukwo</i>			<i>Bukwo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Bukwo Town council</b>										<b>10,623</b>
<i>LCII: Torasis</i>	<i>Town Council</i>			<i>Bukwo Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Chesower</b>										<b>10,623</b>
<i>LCII: Bisho</i>	<i>Chesower</i>			<i>Chesower Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Suam</b>										<b>10,623</b>
<i>LCII: Kapkwen</i>	<i>Suam</i>			<i>Suam Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Kabei</b>										<b>10,623</b>
<i>LCII: Kabei</i>	<i>Kabei</i>			<i>Kabei Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Kortek</b>										<b>10,623</b>
<i>LCII: Kubobei</i>	<i>Kortek</i>			<i>Kortek Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Tulel</b>										<b>10,623</b>
<i>LCII: Tulel</i>	<i>Tulel</i>			<i>Tulel</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total for LCIII: Kamet</b>										<b>10,623</b>
<i>LCII: Kamet</i>	<i>Kamet</i>			<i>Kamet Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,623</i>
<b>Total Cost of output018151</b>	<b>0</b>	<b>203,046</b>	<b>0</b>	<b>0</b>	<b>203,046</b>	<b>0</b>	<b>127,474</b>	<b>0</b>	<b>0</b>	<b>127,474</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>203,046</b>	<b>0</b>	<b>0</b>	<b>203,046</b>	<b>0</b>	<b>127,474</b>	<b>0</b>	<b>0</b>	<b>127,474</b>

## Vote:567 Bukwo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	150,908	0	150,908
<b>Total for LCIII: Bukwo Town council</b>	<b>County: Kongasis</b>									<b>150,908</b>
<i>LCII: Torasis</i>	<i>Headquarters</i>		<i>Cultivated Assets - Cattle-420</i>			<i>Source: Other Transfers from Central Government</i>				<i>150,908</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,908</b>	<b>0</b>	<b>150,908</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,908</b>	<b>0</b>	<b>150,908</b>
<b>Total cost of Agricultural Extension Services</b>	<b>572,175</b>	<b>203,046</b>	<b>0</b>	<b>0</b>	<b>775,221</b>	<b>474,601</b>	<b>127,474</b>	<b>150,908</b>	<b>0</b>	<b>752,983</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
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
<b>Total Cost of output018201</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018203 Livestock Vaccination and Treatment</b>										
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
<b>Total Cost of output018203</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018205 Crop disease control and regulation</b>										
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
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>018206 Agriculture statistics and information</b>										
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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Vote:567 Bukwo District

FY 2019/20

**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
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,333	0	0	1,333	0	2,000	0	0	2,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**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
<b>Total Cost of output018210</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,632</b>	<b>0</b>	<b>0</b>	<b>2,632</b>

**018212 District Production Management Services**

211101 General Staff Salaries	0	0	0	0	0	85,688	0	0	0	85,688
221011 Printing, Stationery, Photocopying and Binding	0	895	0	0	895	0	1,800	0	0	1,800
227001 Travel inland	0	2,685	0	0	2,685	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	1,790	0	0	1,790	0	5,400	0	0	5,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of output018212</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>0</b>	<b>5,370</b>	<b>85,688</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>103,688</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>20,370</b>	<b>0</b>	<b>0</b>	<b>20,370</b>	<b>85,688</b>	<b>54,632</b>	<b>0</b>	<b>0</b>	<b>140,320</b>

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	72,303	0	72,303
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**Total for LCIII: Bukwo Town council** **County: Kongasis** **72,303**

LCII: Torasis Headquarters Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 72,303

# Vote:567 Bukwo District

FY 2019/20

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
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>82,624</b>	<b>0</b>	<b>82,624</b>	<b>0</b>	<b>0</b>	<b>72,303</b>	<b>0</b>	<b>72,303</b>

## 018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	429,657	0	429,657	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>429,657</b>	<b>0</b>	<b>429,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018282 Slaughter slab construction

312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018283 Livestock market construction

312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output018283</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
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**Total for LCIII: Bukwo Town council** **County: Kongasis** **25,000**

LCII: Torasis Headquarters Construction Services - Other Construction Works-405 Source: Sector Development Grant 25,000

<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>526,281</b>	<b>0</b>	<b>526,281</b>	<b>0</b>	<b>0</b>	<b>97,303</b>	<b>0</b>	<b>97,303</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>20,370</b>	<b>526,281</b>	<b>0</b>	<b>546,652</b>	<b>85,688</b>	<b>54,632</b>	<b>97,303</b>	<b>0</b>	<b>237,622</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
227004 Fuel, Lubricants and Oils	0	333	0	0	333	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	1,534	0	0	1,534	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	767	0	0	767	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:567 Bukwo District

FY 2019/20

## 018307 Sector Capacity Development

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,301</b>	<b>0</b>	<b>0</b>	<b>7,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>7,301</b>	<b>0</b>	<b>0</b>	<b>7,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>572,175</b>	<b>230,717</b>	<b>526,281</b>	<b>0</b>	<b>1,329,174</b>	<b>560,289</b>	<b>182,105</b>	<b>248,211</b>	<b>0</b>	<b>990,605</b>

## Vote:567 Bukwo District

FY 2019/20

## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,783,512</b>	<b>1,391,756</b>	<b>2,783,512</b>
Sector Conditional Grant (Non-Wage)	234,419	117,209	234,419
Sector Conditional Grant (Wage)	2,549,093	1,274,547	2,549,093
<b>Development Revenues</b>	<b>651,906</b>	<b>460,949</b>	<b>678,680</b>
District Discretionary Development Equalization Grant	127,762	108,770	159,920
Sector Development Grant	524,144	349,429	518,760
<b>Total Revenues shares</b>	<b>3,435,418</b>	<b>1,852,705</b>	<b>3,462,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,549,093	1,239,776	2,549,093
Non Wage	234,419	117,180	234,419
<b>Development Expenditure</b>			
Domestic Development	651,906	11,655	678,680
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,435,418</b>	<b>1,368,611</b>	<b>3,462,192</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	1,491,369	0	0	0	1,491,369
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,491,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,491,369</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	1,379,652	0	0	0	1,379,652	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>1,379,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,379,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,379,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,379,652</b>	<b>1,491,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,491,369</b>

## 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
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,640	0	0	4,640
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>4,640</b>
<i>LCII: Missing Parish</i>	<i>BUKWOHEALT HCENTRE Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,640</i>
263369 Support Services Conditional Grant (Non-Wage)	0	7,200	0	0	7,200	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>0</b>	<b>4,640</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	68,328	0	0	68,328
<b>Total for LCIII: Riwo</b>	<b>County: Kongasis</b>									<b>2,962</b>
<i>LCII: Brim</i>	<i>TULEL HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,962</i>
<b>Total for LCIII: Kaptererwo</b>	<b>County: Kongasis</b>									<b>2,962</b>
<i>LCII: Kapkoloswo</i>	<i>BRIM HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,962</i>
<b>Total for LCIII: Chepkwasta</b>	<b>County: Kongasis</b>									<b>5,923</b>
<i>LCII: Kapsabit</i>	<i>MUTUSHET HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,962</i>
<i>LCII: Kiretei</i>	<i>KAMET HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,962</i>
<b>Total for LCIII: Bukwo</b>	<b>County: Kongasis</b>									<b>2,962</b>
<i>LCII: Amanang</i>	<i>KAPSARUR HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,962</i>
<b>Total for LCIII: Chesower</b>	<b>County: Kongasis</b>									<b>10,235</b>
<i>LCII: Kapteka</i>	<i>KORTEK HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,235</i>
<b>Total for LCIII: Kabei</b>	<b>County: Kongasis</b>									<b>3,702</b>
<i>LCII: Lwongon</i>	<i>ARALAM HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,702</i>
<b>Total for LCIII: Kortek</b>	<b>County: Kongasis</b>									<b>2,962</b>
<i>LCII: Chesimat</i>	<i>KWIRWOT HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,962</i>

## Vote:567 Bukwo District

FY 2019/20

Total for LCIII: Kamet					County: Kongasis					2,962				
LCII: Kapkumolon					KAPKOROS HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					2,962		
Total for LCIII: Missing Subcounty					County: Missing County					33,660				
LCII: Missing Parish					AMANANG HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					2,962		
LCII: Missing Parish					CHEPKWASTA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					3,702		
LCII: Missing Parish					CHESIMAT HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					3,702		
LCII: Missing Parish					CHESOWER HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					13,059		
LCII: Missing Parish					KAPKOLOSWO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					10,235		
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	68,328	0	0	68,328		
088155 Standard Pit Latrine Construction (LLS.)														
263370 Sector Development Grant			0	0	0	0	0	0	0	3,000	0	3,000		
Total for LCIII: Kamet					County: Kongasis					3,000				
LCII: Lwongon					Aralam		Payment of retention for construction of VIP Pit Latrine in Aralam HC II		Source: District Discretionary Development Equalization Grant				3,000	
Total Cost of output088155			0	0	0	0	0	0	0	3,000	0	3,000		
Total Cost of Lower Local Services			0	70,442	0	0	70,442	0	72,968	3,000	0	75,968		
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		
Total Cost of output088175			0	0	7,551	0	7,551	0	0	0	0	0		
088180 Health Centre Construction and Rehabilitation														
312101 Non-Residential Buildings			0	0	28,937	0	28,937	0	0	0	0	0		
Total Cost of output088180			0	0	28,937	0	28,937	0	0	0	0	0		
088182 Maternity Ward Construction and Rehabilitation														



# Vote:567 Bukwo District

FY 2019/20

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,638	0	1,638	0	0	0	0	0
312101 Non-Residential Buildings	0	0	532,762	0	532,762	0	0	500,000	0	500,000

**Total for LCIII: Suam** **County: Kongasis** **500,000**

LCII: Kwirwot Kwirwot Building Construction - General Construction Works-227 Source: Sector Development Grant 500,000

Total Cost of output088182	0	0	534,400	0	534,400	0	0	500,000	0	500,000
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## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,500	0	5,500
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**Total for LCIII: Kortek** **County: Kongasis** **5,500**

LCII: Chesimat Chesimat Building Construction - General Construction Works-227 Source: Sector Development Grant 5,500

Total Cost of output088183	0	0	0	0	0	0	0	5,500	0	5,500
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Total Cost of Capital Purchases	0	0	570,888	0	570,888	0	0	505,500	0	505,500
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Total cost of Primary Healthcare	1,379,652	70,442	570,888	0	2,020,982	1,491,369	72,968	508,500	0	2,072,837
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## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,057,724	0	0	0	1,057,724
Total Cost of output088201	1,054,767	0	0	0	1,054,767	1,057,724	0	0	0	1,057,724
Total Cost of Higher LG Services	1,054,767	0	0	0	1,054,767	1,057,724	0	0	0	1,057,724

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	140,524	0	0	140,524
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**Total for LCIII: Missing Subcounty** **County: Missing County** **140,524**

LCII: Missing Parish BUKWO GENERAL HOSPITAL Source: Sector Conditional Grant (Non-Wage) 140,524

263369 Support Services Conditional Grant (Non-Wage)	0	140,605	0	0	140,605	0	0	0	0	0
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Total Cost of output088251	0	140,605	0	0	140,605	0	140,524	0	0	140,524
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Total Cost of Lower Local Services	0	140,605	0	0	140,605	0	140,524	0	0	140,524
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## Vote:567 Bukwo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088280 Hospital Construction and Rehabilitation</b>										
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
<b>Total Cost of output088280</b>	<b>0</b>	<b>0</b>	<b>64,425</b>	<b>0</b>	<b>64,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088283 OPD and other ward Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Bukwo Town council</b>	<b>County: Kongasis</b>				<b>5,000</b>					
<i>LCII: Torasis</i>	<i>Kapkoloswo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	151,920	0	151,920
<b>Total for LCIII: Bukwo Town council</b>	<b>County: Kongasis</b>				<b>151,920</b>					
<i>LCII: Torasis</i>	<i>Kapkoloswo</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>148,000</i>				
<i>LCII: Torasis</i>	<i>Kapkoloswo</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,920</i>				
<b>Total Cost of output088283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,920</b>	<b>0</b>	<b>156,920</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,425</b>	<b>0</b>	<b>64,425</b>	<b>0</b>	<b>0</b>	<b>156,920</b>	<b>0</b>	<b>156,920</b>
<b>Total cost of District Hospital Services</b>	<b>1,054,767</b>	<b>140,605</b>	<b>64,425</b>	<b>0</b>	<b>1,259,797</b>	<b>1,057,724</b>	<b>140,524</b>	<b>156,920</b>	<b>0</b>	<b>1,355,168</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
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
221011 Printing, Stationery, Photocopying and Binding	0	2,371	0	0	2,371	0	1,877	0	0	1,877
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
227001 Travel inland	0	8,000	0	0	8,000	0	7,000	0	0	7,000

## Vote:567 Bukwo District

FY 2019/20

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
<b>Total Cost of output088301</b>	<b>114,675</b>	<b>23,371</b>	<b>0</b>	<b>0</b>	<b>138,046</b>	<b>0</b>	<b>20,927</b>	<b>0</b>	<b>0</b>	<b>20,927</b>
<b>Total Cost of Higher LG Services</b>	<b>114,675</b>	<b>23,371</b>	<b>0</b>	<b>0</b>	<b>138,046</b>	<b>0</b>	<b>20,927</b>	<b>0</b>	<b>0</b>	<b>20,927</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	760	0	760
<b>Total for LCIII: Bukwo Town council</b>	<b>County: Kongasis</b>				<b>760</b>					
<i>LCII: Torasis</i>	<i>Chelalchebei</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>760</i>
312104 Other Structures	0	0	0	0	0	0	0	12,500	0	12,500
<b>Total for LCIII: Bukwo Town council</b>	<b>County: Kongasis</b>				<b>12,500</b>					
<i>LCII: Torasis</i>	<i>Chelalchebei</i>	<i>Construction Services - Straight Lights-411</i>				<i>Source: Sector Development Grant</i>				<i>1,500</i>
<i>LCII: Torasis</i>	<i>Chelalchebei</i>	<i>Construction Services - Utilities-413</i>				<i>Source: Sector Development Grant</i>				<i>11,000</i>
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,260</b>	<b>0</b>	<b>13,260</b>
<b>088375 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>16,593</b>	<b>0</b>	<b>16,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,593</b>	<b>0</b>	<b>16,593</b>	<b>0</b>	<b>0</b>	<b>13,260</b>	<b>0</b>	<b>13,260</b>
<b>Total cost of Health Management and Supervision</b>	<b>114,675</b>	<b>23,371</b>	<b>16,593</b>	<b>0</b>	<b>154,639</b>	<b>0</b>	<b>20,927</b>	<b>13,260</b>	<b>0</b>	<b>34,187</b>
<b>Total cost of Health</b>	<b>2,549,093</b>	<b>234,419</b>	<b>651,906</b>	<b>0</b>	<b>3,435,418</b>	<b>2,549,093</b>	<b>234,419</b>	<b>678,680</b>	<b>0</b>	<b>3,462,192</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,527,882</b>	<b>3,524,455</b>	<b>7,713,469</b>
District Unconditional Grant (Wage)	84,609	42,305	84,609
Locally Raised Revenues	10,000	0	9,000
Sector Conditional Grant (Non-Wage)	1,463,864	487,955	1,280,312
Sector Conditional Grant (Wage)	5,969,409	2,984,704	6,339,548
<b>Development Revenues</b>	<b>502,893</b>	<b>335,262</b>	<b>602,961</b>
District Discretionary Development Equalization Grant	0	0	105,000
Sector Development Grant	502,893	335,262	497,961
<b>Total Revenues shares</b>	<b>8,030,775</b>	<b>3,859,717</b>	<b>8,316,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,054,018	3,027,009	6,424,157
Non Wage	1,473,864	494,956	1,289,312
<b>Development Expenditure</b>			
Domestic Development	502,893	143,110	602,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,030,775</b>	<b>3,665,075</b>	<b>8,316,429</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
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
<b>Total Cost of output078102</b>	<b>4,139,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,139,690</b>	<b>4,509,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,509,829</b>
<b>Total Cost of Higher LG Services</b>	<b>4,139,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,139,690</b>	<b>4,509,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,509,829</b>
02 Lower Local Services										

# Vote:567 Bukwo District

FY 2019/20

## 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	342,918	0	0	342,918

**Total for LCIII: Riwo** **County: Kongasis** **33,550**

LCII: Chepsoikei CHEMUKANG P.S. Source: Sector Conditional Grant (Non-Wage) 5,630

LCII: Kapchemogen KAPCHEMOKE N P.S. Source: Sector Conditional Grant (Non-Wage) 5,910

LCII: Riwo BRIM P.S. Source: Sector Conditional Grant (Non-Wage) 6,494

LCII: Riwo RIWO P.S. Source: Sector Conditional Grant (Non-Wage) 8,654

LCII: Riwo ST. PETER P.S. KAPKWARE Source: Sector Conditional Grant (Non-Wage) 6,862

**Total for LCIII: Senendet** **County: Kongasis** **21,994**

LCII: Chemwabit SENENDET P.S. Source: Sector Conditional Grant (Non-Wage) 7,014

LCII: Kapkoros KAPKOROS P.S. Source: Sector Conditional Grant (Non-Wage) 8,510

LCII: Senendet CHEMWABIT P.S. Source: Sector Conditional Grant (Non-Wage) 6,470

**Total for LCIII: Kaptererwo** **County: Kongasis** **37,020**

LCII: Kaptali CHEPKUKUI P.S. Source: Sector Conditional Grant (Non-Wage) 6,670

LCII: Kaptali TARTAR P.S. Source: Sector Conditional Grant (Non-Wage) 5,526

LCII: Kaptererwo Birirwok P/S Source: Sector Conditional Grant (Non-Wage) 4,958

LCII: Kaptererwo CHEBINYINY P.S. Source: Sector Conditional Grant (Non-Wage) 7,630

LCII: Kaptererwo KAPTERERWA P.S. Source: Sector Conditional Grant (Non-Wage) 6,326

LCII: Kaptolomogon KAPTOMOLOG ON P. S Source: Sector Conditional Grant (Non-Wage) 5,910

**Total for LCIII: Chepkwasta** **County: Kongasis** **19,706**

LCII: Chepkwasta CHEPKWASTA P.S. Source: Sector Conditional Grant (Non-Wage) 8,758

LCII: Chepkwasta KAPSARUR P.S. Source: Sector Conditional Grant (Non-Wage) 5,526

LCII: Kiretei CHEPKUTO P.S. Source: Sector Conditional Grant (Non-Wage) 5,422

**Total for LCIII: Bukwo** **County: Kongasis** **44,108**

LCII: Amanang RWANDET P.S. Source: Sector Conditional Grant (Non-Wage) 6,822

LCII: Cheboi CHEBOI P.S. Source: Sector Conditional Grant (Non-Wage) 5,614

LCII: Muimet AMANANG P.S. Source: Sector Conditional Grant (Non-Wage) 9,790

LCII: Muimet BUKWO P.S. Source: Sector Conditional Grant (Non-Wage) 9,582

LCII: Muimet KOKOPCHAYA P.S. Source: Sector Conditional Grant (Non-Wage) 5,558

LCII: Muimet MUIMET P.S. Source: Sector Conditional Grant (Non-Wage) 6,742

## Vote:567 Bukwo District

FY 2019/20

<b>Total for LCIII: Bukwo Town council</b>	<b>County: Kongasis</b>	<b>20,970</b>
LCII: Kabasken	KAPNGOKIN Source: Sector Conditional Grant (Non-Wage) P.S	6,950
LCII: Kabasken	KAPSEKEK P.S Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Kapkureson	MOKOYON P.S. Source: Sector Conditional Grant (Non-Wage)	7,438
<b>Total for LCIII: Chesower</b>	<b>County: Kongasis</b>	<b>21,986</b>
LCII: Nyalit	CHESOWER P.S. Source: Sector Conditional Grant (Non-Wage)	8,590
LCII: Nyalit	KAMUCHAN Source: Sector Conditional Grant (Non-Wage) P.S	6,494
LCII: Nyalit	KAPSIYWO P.S Source: Sector Conditional Grant (Non-Wage)	6,902
<b>Total for LCIII: Suam</b>	<b>County: Kongasis</b>	<b>27,178</b>
LCII: Kwirwot	KAPYOYON P.S Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Kwirwot	Kwirwot P/S Source: Sector Conditional Grant (Non-Wage)	8,302
LCII: Kwirwot	SUAM P.S. Source: Sector Conditional Grant (Non-Wage)	10,806
<b>Total for LCIII: Kabei</b>	<b>County: Kongasis</b>	<b>22,754</b>
LCII: Mutushet	KABEI P/S Source: Sector Conditional Grant (Non-Wage)	8,942
LCII: Mutushet	MUTUSHET P.S. Source: Sector Conditional Grant (Non-Wage)	8,446
LCII: Mutushet	ST. PAUL Source: Sector Conditional Grant (Non-Wage) KAPSENETON P.S	5,366
<b>Total for LCIII: Kortek</b>	<b>County: Kongasis</b>	<b>31,488</b>
LCII: Chemwaisus	SOSSYO P.S Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Chesimat	CHESIMAT P.S. Source: Sector Conditional Grant (Non-Wage)	7,862
LCII: Kapkokoyo	MUTON P.S Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Kubobei	KORTEK P.S Source: Sector Conditional Grant (Non-Wage)	10,550
<b>Total for LCIII: Tulel</b>	<b>County: Kongasis</b>	<b>36,812</b>
LCII: Mayak	KOIKOI P.S Source: Sector Conditional Grant (Non-Wage)	5,078
LCII: Tulel	ARYOWET P.S Source: Sector Conditional Grant (Non-Wage)	4,966
LCII: Tulel	CHEMURON Source: Sector Conditional Grant (Non-Wage) P.S	6,942
LCII: Tulel	KABOKWO P.S. Source: Sector Conditional Grant (Non-Wage)	7,150
LCII: Tulel	TULEL P.S. Source: Sector Conditional Grant (Non-Wage)	7,294
LCII: Tulel	TUYOBEI P.S Source: Sector Conditional Grant (Non-Wage)	5,382
<b>Total for LCIII: Kamet</b>	<b>County: Kongasis</b>	<b>19,378</b>
LCII: Kamet	KAMET P.S. Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Kapkumolon	CHEKWIR P.S Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Yemitek	YEMITEK P.S Source: Sector Conditional Grant (Non-Wage)	5,902
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>5,974</b>
LCII: Missing Parish	NDILAI P.S Source: Sector Conditional Grant (Non-Wage)	5,974
<b>Total Cost of output078151</b>	<b>0 340,126 0 0 340,126 0 342,918 0 0 342,918</b>	

# Vote:567 Bukwo District

FY 2019/20

Total Cost of Lower Local Services		0	340,126	0	0	340,126	0	342,918	0	0	342,918
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											
312104 Other Structures		0	0	35,000	0	35,000	0	0	40,000	0	40,000
Total for LCIII: Riwo				County: Kongasis							4,000
LCII: Kapkware	Brim Primary School	Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	
Total for LCIII: Senendet				County: Kongasis							4,000
LCII: Chemwabit	Senendet primary School	Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	
Total for LCIII: Kaptererwo				County: Kongasis							4,000
LCII: Kaptererwo	Kaptererwo Primary School	Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	
Total for LCIII: Bukwo				County: Kongasis							4,000
LCII: Kululu	Amanang Primary School	Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	
Total for LCIII: Bukwo Town council				County: Kongasis							8,000
LCII: Kapkureson	Kapngokin primary School	Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	
LCII: Torasis	Chepkwasta primary School	Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	
Total for LCIII: Chesower				County: Kongasis							4,000
LCII: Kapteka	Kapsiwo Primary School	Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	
Total for LCIII: Suam				County: Kongasis							4,000
LCII: Kwirwot	kwirwot primary School	Construction Services - Other Construction Works-405		Source: Sector Development Grant						4,000	

# Vote:567 Bukwo District

# FY 2019/20

<b>Total for LCIII: Tulel</b>		<b>County: Kongasis</b>		<b>4,000</b>
<i>LCII: Tulel</i>	<i>Tulel Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
<b>Total for LCIII: Kamet</b>		<b>County: Kongasis</b>		<b>4,000</b>
<i>LCII: Kamet</i>	<i>Kamet Primary School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>
<b>Total Cost of output078175</b>		<b>0</b>	<b>0</b>	<b>35,000</b>
<b>078180 Classroom construction and rehabilitation</b>		<b>0</b>	<b>0</b>	<b>35,000</b>
312101 Non-Residential Buildings		0	0	3,500
<b>Total for LCIII: Kaptererwo</b>		<b>County: Kongasis</b>		<b>1,750</b>
<i>LCII: Kaptali</i>	<i>Taratar Primary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>1,750</i>
<b>Total for LCIII: Suam</b>		<b>County: Kongasis</b>		<b>1,750</b>
<i>LCII: Kwirwot</i>	<i>Suam Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>1,750</i>
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>3,500</b>
<b>078181 Latrine construction and rehabilitation</b>		<b>0</b>	<b>0</b>	<b>5,000</b>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000
<b>Total for LCIII: Bukwo Town council</b>		<b>County: Kongasis</b>		<b>5,000</b>
<i>LCII: Torasis</i>	<i>District Education office</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>
312101 Non-Residential Buildings		0	0	156,700
<b>Total for LCIII: Riwo</b>		<b>County: Kongasis</b>		<b>16,000</b>
<i>LCII: Kapkware</i>	<i>St Peters Kapkware primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,000</i>
<b>Total for LCIII: Kaptererwo</b>		<b>County: Kongasis</b>		<b>700</b>
<i>LCII: Kaptali</i>	<i>Tartar PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>700</i>



## Vote:567 Bukwo District

FY 2019/20

Total for LCIII: Suam		County: Kongasis		28,000							
LCII: Kwirwot	Kwirwot PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	28,000							
Total for LCIII: Kabei		County: Kongasis		28,000							
LCII: Kabei	Kabei PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	28,000							
Total for LCIII: Kortek		County: Kongasis		56,000							
LCII: Kubobei	Kortek PS	Building Construction - Latrines-237	Source: Sector Development Grant	56,000							
Total for LCIII: Tulel		County: Kongasis		28,000							
LCII: Tulel	Tulel PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	28,000							
Total Cost of output078181		0	0	116,000	0	116,000	0	0	161,700	0	161,700

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	12,000	0	12,000	
Total for LCIII: Riwo			County: Kongasis							12,000	
LCII: Brim	Brim Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							6,000	
LCII: Kapkware	Riwo Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							6,000	
Total Cost of output078183		0	0	6,000	0	6,000	0	0	12,000	0	12,000
Total Cost of Capital Purchases		0	0	375,314	0	375,314	0	0	217,200	0	217,200
Total cost of Pre-Primary and Primary Education		4,139,690	340,126	375,314	0	4,855,129	4,509,829	342,918	217,200	0	5,069,946

**0782 Secondary Education**

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,829,719	0	0	0	1,829,719	1,829,719	0	0	0	1,829,719
<b>Total Cost of output078201</b>		<b>1,829,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,829,719</b>	<b>1,829,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,829,719</b>
<b>Total Cost of Higher LG Services</b>		<b>1,829,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,829,719</b>	<b>1,829,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,829,719</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263104 Transfers to other govt. units (Current)		0	1,041,123	0	0	1,041,123	0	0	0	0	0

## Vote:567 Bukwo District

FY 2019/20

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	886,020	0	0	886,020
<b>Total for LCIII: Senendet</b>	<b>County: Kongasis</b>									<b>248,370</b>
LCII: Kapkoros	AMANANG S.S Source: Sector Conditional Grant (Non-Wage)									248,370
<b>Total for LCIII: Kaptererwo</b>	<b>County: Kongasis</b>									<b>19,599</b>
LCII: Chebinyiny	TULEL S.S Source: Sector Conditional Grant (Non-Wage)									19,599
<b>Total for LCIII: Chepkwasta</b>	<b>County: Kongasis</b>									<b>91,557</b>
LCII: Chepkwasta	KABEI S.S Source: Sector Conditional Grant (Non-Wage)									91,557
<b>Total for LCIII: Bukwo</b>	<b>County: Kongasis</b>									<b>121,785</b>
LCII: Kululu	CHESOWER S.S Source: Sector Conditional Grant (Non-Wage)									113,043
LCII: Muimet	EASTERN COLLEGE - CHEBINYINY Source: Sector Conditional Grant (Non-Wage)									8,742
<b>Total for LCIII: Bukwo Town council</b>	<b>County: Kongasis</b>									<b>4,371</b>
LCII: Torasis	PEACE HIGH SCHOOL KAPKOROS Source: Sector Conditional Grant (Non-Wage)									4,371
<b>Total for LCIII: Chesower</b>	<b>County: Kongasis</b>									<b>111,765</b>
LCII: Bisho	KAPYOYON HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)									111,765
<b>Total for LCIII: Tulel</b>	<b>County: Kongasis</b>									<b>57,402</b>
LCII: Kabokwo	CHEPKWASTA S.S.S Source: Sector Conditional Grant (Non-Wage)									57,402
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>231,171</b>
LCII: Missing Parish	BORDER COLLEGE Source: Sector Conditional Grant (Non-Wage)									25,380
LCII: Missing Parish	KAMET SS Source: Sector Conditional Grant (Non-Wage)									48,909
LCII: Missing Parish	KORTEK GIRLS SS Source: Sector Conditional Grant (Non-Wage)									41,598
LCII: Missing Parish	ST JOSEPHS S.S Source: Sector Conditional Grant (Non-Wage)									115,284
<b>Total Cost of output078251</b>	<b>0</b>	<b>1,041,123</b>	<b>0</b>	<b>0</b>	<b>1,041,123</b>	<b>0</b>	<b>886,020</b>	<b>0</b>	<b>0</b>	<b>886,020</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,041,123</b>	<b>0</b>	<b>0</b>	<b>1,041,123</b>	<b>0</b>	<b>886,020</b>	<b>0</b>	<b>0</b>	<b>886,020</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078275 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	27,500	0	27,500	0	0	0	0	0
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	323,761	0	323,761

## Vote:567 Bukwo District

FY 2019/20

Total for LCIII: Kaptererwo				County: Kongasis					323,761	
LCII: Chebinyiny	Eastern College Chebinyiny		Building Construction - Schools-256		Source: Sector Development Grant				323,761	
Total Cost of output078280	0	0	0	0	0	0	0	323,761	0	323,761
Total Cost of Capital Purchases	0	0	27,500	0	27,500	0	0	323,761	0	323,761
Total cost of Secondary Education	1,829,719	1,041,123	27,500	0	2,898,342	1,829,719	886,020	323,761	0	3,039,500

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

**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	30,496	0	0	30,496
227004 Fuel, Lubricants and Oils	0	4,492	0	0	4,492	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>31,496</b>	<b>0</b>	<b>0</b>	<b>31,496</b>	<b>0</b>	<b>30,496</b>	<b>0</b>	<b>0</b>	<b>30,496</b>

**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	10,600	0	0	10,600
<b>Total Cost of output078402</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,120	0	0	4,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	547	0	0	547	0	0	0	0	0
227001 Travel inland	0	6,635	0	0	6,635	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>21,302</b>	<b>0</b>	<b>0</b>	<b>21,302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221010 Special Meals and Drinks	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,378	0	0	1,378
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	300	0	0	300

## Vote:567 Bukwo District

FY 2019/20

222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	15,150	0	0	15,150	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output078405</b>	<b>84,609</b>	<b>26,217</b>	<b>0</b>	<b>0</b>	<b>110,826</b>	<b>84,609</b>	<b>14,278</b>	<b>0</b>	<b>0</b>	<b>98,887</b>
<b>Total Cost of Higher LG Services</b>	<b>84,609</b>	<b>89,615</b>	<b>0</b>	<b>0</b>	<b>174,224</b>	<b>84,609</b>	<b>57,374</b>	<b>0</b>	<b>0</b>	<b>141,983</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,760	0	1,760	0	0	5,000	0	5,000
<b>Total for LCIII: Bukwo Town council</b>			<b>County: Kongasis</b>							<b>5,000</b>
<i>LCII: Torasis</i>	<i>District Headquarters</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,550	0	29,550	0	0	57,000	0	57,000
<b>Total for LCIII: Bukwo Town council</b>			<b>County: Kongasis</b>							<b>57,000</b>
<i>LCII: Torasis</i>	<i>District headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>24,000</i>
<i>LCII: Torasis</i>	<i>District headquarters</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>24,000</i>
<i>LCII: Torasis</i>	<i>District headwquarters</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>9,000</i>
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
312213 ICT Equipment	0	0	6,529	0	6,529	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>100,080</b>	<b>0</b>	<b>100,080</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,080</b>	<b>0</b>	<b>100,080</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>84,609</b>	<b>89,615</b>	<b>100,080</b>	<b>0</b>	<b>274,304</b>	<b>84,609</b>	<b>57,374</b>	<b>62,000</b>	<b>0</b>	<b>203,983</b>

# Vote:567 Bukwo District

FY 2019/20

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>078501 Special Needs Education Services</b>										
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
<b>Total Cost of output078501</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>6,054,018</b>	<b>1,473,864</b>	<b>502,893</b>	<b>0</b>	<b>8,030,775</b>	<b>6,424,157</b>	<b>1,289,312</b>	<b>602,961</b>	<b>0</b>	<b>8,316,429</b>

## 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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>532,948</b>	<b>310,048</b>	<b>800,245</b>
District Unconditional Grant (Wage)	84,751	42,376	84,751
Other Transfers from Central Government	448,197	267,673	213,417
Sector Conditional Grant (Non-Wage)	0	0	502,077
<b>Development Revenues</b>	<b>118,880</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	118,880	0	0
<b>Total Revenues shares</b>	<b>651,828</b>	<b>310,048</b>	<b>800,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,751	42,376	84,751
Non Wage	448,197	266,432	715,494
<b>Development Expenditure</b>			
Domestic Development	118,880	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>651,828</b>	<b>308,808</b>	<b>800,245</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>048104 Community Access Roads maintenance</b>										
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
<b>Total Cost of output048104</b>	<b>0</b>	<b>73,800</b>	<b>0</b>	<b>0</b>	<b>73,800</b>	<b>84,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,751</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	69,000	0	0	69,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>

## Vote:567 Bukwo District

FY 2019/20

**048106 Urban Roads Maintenance**

227001 Travel inland	0	0	0	0	0	0	124,566	0	0	124,566
227004 Fuel, Lubricants and Oils	0	124,567	0	0	124,567	0	0	0	0	0
<b>Total Cost of output048106</b>	<b>0</b>	<b>124,567</b>	<b>0</b>	<b>0</b>	<b>124,567</b>	<b>0</b>	<b>124,566</b>	<b>0</b>	<b>0</b>	<b>124,566</b>

**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	22,500	0	0	22,500
<b>Total Cost of output048108</b>	<b>84,751</b>	<b>14,212</b>	<b>0</b>	<b>0</b>	<b>98,963</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
<b>Total Cost of Higher LG Services</b>	<b>84,751</b>	<b>212,579</b>	<b>0</b>	<b>0</b>	<b>297,330</b>	<b>84,751</b>	<b>216,066</b>	<b>0</b>	<b>0</b>	<b>300,817</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	61,690	0	0	61,690	0	61,670	0	0	61,670
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**Total for LCIII: Chesower** **County: Kongasis** **61,670**

LCII: Bisho Bisho Community road Source: Sector Conditional Grant (Non-Wage) 61,670  
Maintenance

<b>Total Cost of output048151</b>	<b>0</b>	<b>61,690</b>	<b>0</b>	<b>0</b>	<b>61,690</b>	<b>0</b>	<b>61,670</b>	<b>0</b>	<b>0</b>	<b>61,670</b>
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**048157 Bottle necks Clearance on Community Access Roads**

263106 Other Current grants	0	0	0	0	0	0	213,417	0	0	213,417
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**Total for LCIII: Chepkwasta** **County: Kongasis** **213,417**

LCII: Chepkuto Chepkuto Chepkwasta Source: Other Transfers from Central Government 213,417

291001 Transfers to Government Institutions	0	0	65,000	0	65,000	0	0	0	0	0
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<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>213,417</b>	<b>0</b>	<b>0</b>	<b>213,417</b>
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**048158 District Roads Maintenance (URF)**

263104 Transfers to other govt. units (Current)	0	126,555	0	0	126,555	0	0	0	0	0
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<b>Total Cost of output048158</b>	<b>0</b>	<b>126,555</b>	<b>0</b>	<b>0</b>	<b>126,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**048159 District and Community Access Roads Maintenance**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	150,341	0	0	150,341
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**Total for LCIII: Chesower** **County: Kongasis** **150,341**

LCII: Bisho Bisho Chesower Source: Sector Conditional Grant (Non-Wage) 150,341

<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,341</b>	<b>0</b>	<b>0</b>	<b>150,341</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>188,245</b>	<b>65,000</b>	<b>0</b>	<b>253,245</b>	<b>0</b>	<b>425,428</b>	<b>0</b>	<b>0</b>	<b>425,428</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**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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<b>Total Cost of output048174</b>	<b>0</b>	<b>0</b>	<b>53,880</b>	<b>0</b>	<b>53,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,880</b>	<b>0</b>	<b>53,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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# Vote:567 Bukwo District

FY 2019/20

Total cost of District, Urban and Community Access Roads	84,751	400,824	118,880	0	604,455	84,751	641,494	0	0	726,245
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## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	74,000	0	0	74,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>

### 048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	47,373	0	0	47,373	0	0	0	0	0
<b>Total Cost of output048203</b>	<b>0</b>	<b>47,373</b>	<b>0</b>	<b>0</b>	<b>47,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>47,373</b>	<b>0</b>	<b>0</b>	<b>47,373</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>47,373</b>	<b>0</b>	<b>0</b>	<b>47,373</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
<b>Total cost of Roads and Engineering</b>	<b>84,751</b>	<b>448,197</b>	<b>118,880</b>	<b>0</b>	<b>651,828</b>	<b>84,751</b>	<b>715,494</b>	<b>0</b>	<b>0</b>	<b>800,245</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,117</b>	<b>28,059</b>	<b>53,355</b>
District Unconditional Grant (Wage)	21,677	10,838	21,677
Sector Conditional Grant (Non-Wage)	34,440	17,220	31,678
<b>Development Revenues</b>	<b>267,472</b>	<b>178,315</b>	<b>259,466</b>
Sector Development Grant	246,419	164,280	239,664
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>323,589</b>	<b>206,373</b>	<b>312,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,677	10,838	21,677
Non Wage	34,440	17,220	31,678
<b>Development Expenditure</b>			
Domestic Development	267,472	89,913	259,466
External Financing	0	0	0
<b>Total Expenditure</b>	<b>323,589</b>	<b>117,971</b>	<b>312,821</b>

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

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

**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	400	0	0	400
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

## Vote:567 Bukwo District

FY 2019/20

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	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	885	0	0	885
<b>Total Cost of output098101</b>	<b>21,677</b>	<b>13,975</b>	<b>0</b>	<b>0</b>	<b>35,652</b>	<b>21,677</b>	<b>21,640</b>	<b>0</b>	<b>0</b>	<b>43,317</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	1,800	0	0	1,800	0	1,533	0	0	1,533
<b>Total Cost of output098102</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,533</b>	<b>0</b>	<b>0</b>	<b>1,533</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	8,205	0	0	8,205
228002 Maintenance - Vehicles	0	10,160	0	0	10,160	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>0</b>	<b>8,505</b>

**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	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>0</b>	<b>8,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>21,677</b>	<b>34,440</b>	<b>0</b>	<b>0</b>	<b>56,117</b>	<b>21,677</b>	<b>31,678</b>	<b>0</b>	<b>0</b>	<b>53,355</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,800	0	1,800
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**Total for LCIII: Bukwo** **County: Kongasis** **1,800**

*LCII: Amanang Amanang Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,800*

312101 Non-Residential Buildings	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 Building Construction - Toilet Repair-270 Source: Sector Development Grant 3,000*

312104 Other Structures	0	0	0	0	0	0	0	19,000	0	19,000
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# Vote:567 Bukwo District

# FY 2019/20

<b>Total for LCIII: Senendet</b>		<b>County: Kongasis</b>							<b>19,000</b>
<i>LCII: Kaproben</i>	<i>Kaproben</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>19,000</i>			
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,800</b>	<b>0</b>	<b>23,800</b>
<b>098175 Non Standard Service Delivery Capital</b>									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	19,802	0	19,802
<b>Total for LCIII: Kabei</b>		<b>County: Kongasis</b>							<b>19,802</b>
<i>LCII: Kabei</i>	<i>Rorok</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>		<i>19,802</i>			
312302 Intangible Fixed Assets	0	0	21,053	0	21,053	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098182 Shallow well construction</b>									
312104 Other Structures	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Kaptererwo</b>		<b>County: Kongasis</b>							<b>12,000</b>
<i>LCII: Kapnandi</i>	<i>-Kapnandi</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>		<i>12,000</i>			
<b>Total Cost of output098182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>098184 Construction of piped water supply system</b>									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Suam</b>		<b>County: Kongasis</b>							<b>4,000</b>
<i>LCII: Kwirwot</i>	<i>kwirwot</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>			
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Chepkwasta</b>		<b>County: Kongasis</b>							<b>15,000</b>
<i>LCII: Kapsarur</i>	<i>-Kapsarur</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>		<i>15,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,321	0	12,321	0	8,000	0	8,000

# Vote:567 Bukwo District

FY 2019/20

<b>Total for LCIII: Suam</b>		<b>County: Kongasis</b>		<b>8,000</b>	
<i>LCII: Kwirwot</i>	<i>Tasakya RT-Kwirwot in Suam Sub county</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
312104 Other Structures	0	0	234,098	0	234,098
				0	0
				176,864	0
					<b>176,864</b>
<b>Total for LCIII: Suam</b>		<b>County: Kongasis</b>		<b>176,864</b>	
<i>LCII: Kwirwot</i>	<i>Tasakya RT-Kwirwot in Suam Sub county</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>176,864</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>246,419</b>	<b>0</b>	<b>246,419</b>
				0	0
				203,864	0
					<b>203,864</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>267,472</b>	<b>0</b>	<b>267,472</b>
				0	0
				259,466	0
					<b>259,466</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>21,677</b>	<b>34,440</b>	<b>267,472</b>	<b>0</b>	<b>323,589</b>
				21,677	31,678
				259,466	0
					<b>312,821</b>
<b>Total cost of Water</b>	<b>21,677</b>	<b>34,440</b>	<b>267,472</b>	<b>0</b>	<b>323,589</b>
				21,677	31,678
				259,466	0
					<b>312,821</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,776</b>	<b>51,388</b>	<b>105,662</b>
District Unconditional Grant (Wage)	99,792	49,896	99,792
Locally Raised Revenues	2,000	0	3,000
Sector Conditional Grant (Non-Wage)	2,984	1,492	2,870
<b>Development Revenues</b>	<b>62,238</b>	<b>9,743</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	62,238	9,743	10,000
<b>Total Revenues shares</b>	<b>167,014</b>	<b>61,131</b>	<b>115,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	99,792	49,896	99,792
Non Wage	4,984	1,450	5,870
<b>Development Expenditure</b>			
Domestic Development	62,238	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,014</b>	<b>51,346</b>	<b>115,662</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,992	0	0	1,992	0	1,000	0	0	1,000
<b>Total Cost of output098301</b>	<b>99,792</b>	<b>1,992</b>	<b>0</b>	<b>0</b>	<b>101,784</b>	<b>99,792</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>102,792</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000

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

<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,192	0	0	1,192	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	2,870	0	0	2,870
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>
<b>Total Cost of Higher LG Services</b>	<b>99,792</b>	<b>4,984</b>	<b>0</b>	<b>0</b>	<b>104,776</b>	<b>99,792</b>	<b>5,870</b>	<b>10,000</b>	<b>0</b>	<b>115,662</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>62,238</b>	<b>0</b>	<b>62,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>62,238</b>	<b>0</b>	<b>62,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>99,792</b>	<b>4,984</b>	<b>62,238</b>	<b>0</b>	<b>167,014</b>	<b>99,792</b>	<b>5,870</b>	<b>10,000</b>	<b>0</b>	<b>115,662</b>
<b>Total cost of Natural Resources</b>	<b>99,792</b>	<b>4,984</b>	<b>62,238</b>	<b>0</b>	<b>167,014</b>	<b>99,792</b>	<b>5,870</b>	<b>10,000</b>	<b>0</b>	<b>115,662</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,498</b>	<b>57,632</b>	<b>392,821</b>
District Unconditional Grant (Wage)	51,715	25,858	51,715
Locally Raised Revenues	4,000	2,500	4,000
Other Transfers from Central Government	26,800	15,783	310,180
Sector Conditional Grant (Non-Wage)	26,983	13,492	26,926
<b>Development Revenues</b>	<b>391,446</b>	<b>52,743</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	25,000	0	5,000
External Financing	93,246	52,743	0
Other Transfers from Central Government	273,200	0	0
<b>Total Revenues shares</b>	<b>500,945</b>	<b>110,375</b>	<b>397,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,715	12,929	51,715
Non Wage	57,783	28,707	341,106
<b>Development Expenditure</b>			
Domestic Development	298,200	0	5,000
External Financing	93,246	0	0
<b>Total Expenditure</b>	<b>500,945</b>	<b>41,636</b>	<b>397,821</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
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	308,180	0	0	308,180
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,180</b>	<b>0</b>	<b>0</b>	<b>310,180</b>

## Vote:567 Bukwo District

FY 2019/20

**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
<b>Total Cost of output108104</b>	<b>0</b>	<b>11,604</b>	<b>0</b>	<b>0</b>	<b>11,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108105 Adult Learning**

227001 Travel inland	0	0	0	0	0	0	4,346	0	0	4,346
<b>Total Cost of output108105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>4,346</b>

**108108 Children and Youth Services**

227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**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
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,764</b>	<b>0</b>	<b>0</b>	<b>2,764</b>	<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>3,536</b>

**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
<b>Total Cost of output108110</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>0</b>	<b>13,853</b>	<b>0</b>	<b>8,908</b>	<b>0</b>	<b>0</b>	<b>8,908</b>

**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
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,762</b>	<b>0</b>	<b>0</b>	<b>2,762</b>	<b>0</b>	<b>2,484</b>	<b>0</b>	<b>0</b>	<b>2,484</b>

**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	5,186	0	0	5,186
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>51,715</b>	<b>26,800</b>	<b>0</b>	<b>0</b>	<b>78,515</b>	<b>51,715</b>	<b>8,952</b>	<b>0</b>	<b>0</b>	<b>60,667</b>
<b>Total Cost of Higher LG Services</b>	<b>51,715</b>	<b>57,783</b>	<b>0</b>	<b>0</b>	<b>109,498</b>	<b>51,715</b>	<b>341,106</b>	<b>0</b>	<b>0</b>	<b>392,821</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**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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# Vote:567 Bukwo District

FY 2019/20

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
<b>108172 Administrative Capital</b>										
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	5,000	0	5,000
<b>Total for LCIII: Bukwo Town council</b>					<b>County: Kongasis</b>					<b>5,000</b>
<i>LCII: Torasis</i>		<i>Torasis</i>		<i>ICT - Computers- 733</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
Total Cost of output108172	0	0	25,000	0	25,000	0	0	5,000	0	5,000
<b>108175 Non Standard Service Delivery Capital</b>										
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	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	51,715	57,783	298,200	93,246	500,945	51,715	341,106	5,000	0	397,821
Total cost of Community Based Services	51,715	57,783	298,200	93,246	500,945	51,715	341,106	5,000	0	397,821

## 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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,010</b>	<b>27,743</b>	<b>87,368</b>
District Unconditional Grant (Non-Wage)	53,476	18,369	44,048
District Unconditional Grant (Wage)	58,533	9,374	43,320
<b>Development Revenues</b>	<b>11,000</b>	<b>0</b>	<b>11,331</b>
District Discretionary Development Equalization Grant	11,000	0	11,331
<b>Total Revenues shares</b>	<b>123,010</b>	<b>27,743</b>	<b>98,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,533	4,692	43,320
Non Wage	53,476	18,369	44,048
<b>Development Expenditure</b>			
Domestic Development	11,000	0	11,331
External Financing	0	0	0
<b>Total Expenditure</b>	<b>123,010</b>	<b>23,061</b>	<b>98,699</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>138301 Management of the District Planning Office</b>										
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	2,000	0	2,000
222001 Telecommunications	0	1,960	0	0	1,960	0	1,200	0	0	1,200
227001 Travel inland	0	4,995	0	0	4,995	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,000	0	2,000

## Vote:567 Bukwo District

FY 2019/20

<b>Total Cost of output138301</b>	<b>58,533</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>70,533</b>	<b>43,320</b>	<b>6,000</b>	<b>4,000</b>	<b>0</b>	<b>53,320</b>
<b>138302 District Planning</b>										
221005 Hire of Venue (chairs, projector, etc)	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
<b>Total Cost of output138302</b>	<b>0</b>	<b>18,904</b>	<b>0</b>	<b>0</b>	<b>18,904</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	4,572	0	0	4,572	0	4,500	0	0	4,500
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,572</b>	<b>0</b>	<b>0</b>	<b>4,572</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
<b>Total Cost of output138306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138307 Management Information Systems</b>										
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	3,048	0	0	3,048
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,048</b>	<b>0</b>	<b>0</b>	<b>3,048</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	12,000	0	0	12,000	0	6,000	7,331	0	13,331
<b>Total Cost of output138309</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>6,000</b>	<b>7,331</b>	<b>0</b>	<b>13,331</b>
<b>Total Cost of Higher LG Services</b>	<b>58,533</b>	<b>53,476</b>	<b>0</b>	<b>0</b>	<b>112,010</b>	<b>43,320</b>	<b>44,048</b>	<b>11,331</b>	<b>0</b>	<b>98,699</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312201 Transport Equipment	0	0	4,900	0	4,900	0	0	0	0	0
312213 ICT Equipment	0	0	6,100	0	6,100	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>58,533</b>	<b>53,476</b>	<b>11,000</b>	<b>0</b>	<b>123,010</b>	<b>43,320</b>	<b>44,048</b>	<b>11,331</b>	<b>0</b>	<b>98,699</b>
<b>Total cost of Planning</b>	<b>58,533</b>	<b>53,476</b>	<b>11,000</b>	<b>0</b>	<b>123,010</b>	<b>43,320</b>	<b>44,048</b>	<b>11,331</b>	<b>0</b>	<b>98,699</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,911</b>	<b>26,266</b>	<b>61,411</b>
District Unconditional Grant (Non-Wage)	14,580	5,601	14,080
District Unconditional Grant (Wage)	41,331	20,665	41,331
Locally Raised Revenues	6,000	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>61,911</b>	<b>26,266</b>	<b>61,411</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,331	20,665	41,331
Non Wage	20,580	5,167	20,080
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,911</b>	<b>25,832</b>	<b>61,411</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of output148201</b>	<b>41,331</b>	<b>10,980</b>	<b>0</b>	<b>0</b>	<b>52,311</b>	<b>41,331</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>48,831</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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

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
<b>Total Cost of output148202</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>0</b>	<b>12,580</b>
<b>Total Cost of Higher LG Services</b>	<b>41,331</b>	<b>20,580</b>	<b>0</b>	<b>0</b>	<b>61,911</b>	<b>41,331</b>	<b>20,080</b>	<b>0</b>	<b>0</b>	<b>61,411</b>
<b>Total cost of Internal Audit Services</b>	<b>41,331</b>	<b>20,580</b>	<b>0</b>	<b>0</b>	<b>61,911</b>	<b>41,331</b>	<b>20,080</b>	<b>0</b>	<b>0</b>	<b>61,411</b>
<b>Total cost of Internal Audit</b>	<b>41,331</b>	<b>20,580</b>	<b>0</b>	<b>0</b>	<b>61,911</b>	<b>41,331</b>	<b>20,080</b>	<b>0</b>	<b>0</b>	<b>61,411</b>

## 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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	21,481
District Unconditional Grant (Wage)	0	0	11,887
Sector Conditional Grant (Non-Wage)	0	0	9,594
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	21,481
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	11,887
Non Wage	0	0	9,594
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	21,481

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	167	0	0	167
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	333	0	0	333

# Vote:567 Bukwo District

FY 2019/20

<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
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
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>068307 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>068308 Sector Management and Monitoring</b>										
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
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>3,194</b>	<b>0</b>	<b>0</b>	<b>15,081</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>9,594</b>	<b>0</b>	<b>0</b>	<b>21,481</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>9,594</b>	<b>0</b>	<b>0</b>	<b>21,481</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,887</b>	<b>9,594</b>	<b>0</b>	<b>0</b>	<b>21,481</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Riwo	104,345	42,980	133,596
Senendet	100,870	40,288	140,250
Kaptererwo	118,704	49,269	139,806
Chepkwasta	133,663	57,903	115,188
Bukwo	100,153	40,184	87,018
Bukwo Town council	311,427	146,144	291,474
Chesower	109,189	37,375	98,020
Suam	155,448	65,982	145,587
Kabei	106,397	46,262	107,039
Kortek	120,509	52,400	123,394
Tulel	112,385	48,847	109,496
Kamet	81,321	71,343	105,321
<b>Grand Total</b>	<b>1,554,412</b>	<b>698,977</b>	<b>1,596,190</b>
<i>o/w: Wage:</i>	<i>840,877</i>	<i>448,412</i>	<i>850,348</i>
<i>Non-Wage Reccurent:</i>	<i>186,027</i>	<i>73,953</i>	<i>204,903</i>
<i>Domestic Devt:</i>	<i>527,508</i>	<i>176,612</i>	<i>540,939</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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>58,193</b>	<b>27,596</b>	<b>85,638</b>
District Unconditional Grant (Non-Wage)	9,464	4,732	9,652
District Unconditional Grant (Wage)	45,729	22,864	73,986
Locally Raised Revenues	3,000	0	2,000
<b><i>Development Revenues</i></b>	<b>46,152</b>	<b>30,768</b>	<b>47,959</b>
District Discretionary Development Equalization Grant	46,152	30,768	47,959
<b>Total Revenue Shares</b>	<b>104,345</b>	<b>58,365</b>	<b>133,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	45,729	22,864	73,986
Non Wage	12,464	4,732	11,652
<b><i>Development Expenditure</i></b>			
Domestic Development	46,152	15,384	47,959
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,345</b>	<b>42,980</b>	<b>133,596</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,988</b>	<b>22,994</b>	<b>86,691</b>
District Unconditional Grant (Non-Wage)	10,561	5,281	10,705
District Unconditional Grant (Wage)	35,427	17,713	73,986
Locally Raised Revenues	3,000	0	2,000
<b><i>Development Revenues</i></b>	<b>51,882</b>	<b>34,588</b>	<b>53,559</b>
District Discretionary Development Equalization Grant	51,882	34,588	53,559
<b>Total Revenue Shares</b>	<b>100,870</b>	<b>57,582</b>	<b>140,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	35,427	17,713	73,986
Non Wage	13,561	5,281	12,705
<b><i>Development Expenditure</i></b>			
Domestic Development	51,882	17,294	53,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,870</b>	<b>40,288</b>	<b>140,250</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,204</b>	<b>32,102</b>	<b>86,621</b>
District Unconditional Grant (Non-Wage)	10,488	5,244	10,635
District Unconditional Grant (Wage)	53,716	26,858	73,986
Locally Raised Revenues	3,000	0	2,000
<b>Development Revenues</b>	<b>51,500</b>	<b>34,333</b>	<b>53,186</b>
District Discretionary Development Equalization Grant	51,500	34,333	53,186
<b>Total Revenue Shares</b>	<b>118,704</b>	<b>66,436</b>	<b>139,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,716	26,858	73,986
Non Wage	13,488	5,244	12,635
<b>Development Expenditure</b>			
Domestic Development	51,500	17,167	53,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,704</b>	<b>49,269</b>	<b>139,806</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,690</b>	<b>41,245</b>	<b>63,495</b>
District Unconditional Grant (Non-Wage)	10,196	5,098	10,354
District Unconditional Grant (Wage)	72,295	36,147	51,141
Locally Raised Revenues	1,200	0	2,000
<b>Development Revenues</b>	<b>49,972</b>	<b>33,315</b>	<b>51,692</b>
District Discretionary Development Equalization Grant	49,972	33,315	51,692
<b>Total Revenue Shares</b>	<b>133,663</b>	<b>74,560</b>	<b>115,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,295	36,147	51,141
Non Wage	11,396	5,098	12,354
<b>Development Expenditure</b>			
Domestic Development	49,972	16,657	51,692
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,663</b>	<b>57,903</b>	<b>115,188</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,799</b>	<b>23,399</b>	<b>34,953</b>
District Unconditional Grant (Non-Wage)	10,269	5,134	10,424
District Unconditional Grant (Wage)	36,530	18,265	22,529
Locally Raised Revenues	3,000	0	2,000
<b>Development Revenues</b>	<b>50,354</b>	<b>33,569</b>	<b>52,065</b>
District Discretionary Development Equalization Grant	50,354	33,569	52,065
<b>Total Revenue Shares</b>	<b>100,153</b>	<b>56,969</b>	<b>87,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,530	18,265	22,529
Non Wage	13,269	5,134	12,424
<b>Development Expenditure</b>			
Domestic Development	50,354	16,785	52,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,153</b>	<b>40,184</b>	<b>87,018</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>285,099</b>	<b>136,592</b>	<b>267,252</b>
District Unconditional Grant (Wage)	37,648	18,824	0
Locally Raised Revenues	18,255	3,170	39,534
Urban Unconditional Grant (Non-Wage)	38,713	19,356	37,236
Urban Unconditional Grant (Wage)	190,483	95,241	190,483
<b><i>Development Revenues</i></b>	<b>26,328</b>	<b>17,552</b>	<b>24,221</b>
Urban Discretionary Development Equalization Grant	26,328	17,552	24,221
<b>Total Revenue Shares</b>	<b>311,427</b>	<b>154,144</b>	<b>291,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	228,131	114,066	190,483
Non Wage	56,968	22,526	76,769
<b><i>Development Expenditure</i></b>			
Domestic Development	26,328	9,552	24,221
External Financing	0	0	0
<b>Total Expenditure</b>	<b>311,427</b>	<b>146,144</b>	<b>291,474</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,620</b>	<b>23,519</b>	<b>55,289</b>
District Unconditional Grant (Non-Wage)	8,586	4,293	8,669
District Unconditional Grant (Wage)	58,435	19,226	44,620
Locally Raised Revenues	600	0	2,000
<b>Development Revenues</b>	<b>41,568</b>	<b>27,712</b>	<b>42,732</b>
District Discretionary Development Equalization Grant	41,568	27,712	42,732
<b>Total Revenue Shares</b>	<b>109,189</b>	<b>51,231</b>	<b>98,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,435	19,226	44,620
Non Wage	9,186	4,293	10,669
<b>Development Expenditure</b>			
Domestic Development	41,568	13,856	42,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,189</b>	<b>37,375</b>	<b>98,020</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>94,016</b>	<b>45,505</b>	<b>83,441</b>
District Unconditional Grant (Non-Wage)	12,391	6,192	12,320
District Unconditional Grant (Wage)	78,625	39,313	67,121
Locally Raised Revenues	3,000	0	4,000
<b><i>Development Revenues</i></b>	<b>61,432</b>	<b>40,955</b>	<b>62,146</b>
District Discretionary Development Equalization Grant	61,432	40,955	62,146
<b>Total Revenue Shares</b>	<b>155,448</b>	<b>86,460</b>	<b>145,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	78,625	39,313	67,121
Non Wage	15,391	6,192	16,320
<b><i>Development Expenditure</i></b>			
Domestic Development	61,432	20,477	62,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,448</b>	<b>65,982</b>	<b>145,587</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>65,975</b>	<b>32,787</b>	<b>65,427</b>
District Unconditional Grant (Non-Wage)	8,366	4,183	8,458
District Unconditional Grant (Wage)	57,209	28,604	54,969
Locally Raised Revenues	400	0	2,000
<b><i>Development Revenues</i></b>	<b>40,422</b>	<b>26,948</b>	<b>41,612</b>
District Discretionary Development Equalization Grant	40,422	26,948	41,612
<b>Total Revenue Shares</b>	<b>106,397</b>	<b>59,736</b>	<b>107,039</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	57,209	28,604	54,969
Non Wage	8,766	4,183	10,458
<b><i>Development Expenditure</i></b>			
Domestic Development	40,422	13,474	41,612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,397</b>	<b>46,262</b>	<b>107,039</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,379</b>	<b>39,690</b>	<b>84,022</b>
District Unconditional Grant (Non-Wage)	7,927	3,964	8,037
District Unconditional Grant (Wage)	71,452	35,726	73,986
Locally Raised Revenues	3,000	0	2,000
<b>Development Revenues</b>	<b>38,130</b>	<b>25,420</b>	<b>39,372</b>
District Discretionary Development Equalization Grant	38,130	25,420	39,372
<b>Total Revenue Shares</b>	<b>120,509</b>	<b>65,110</b>	<b>123,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,452	35,726	73,986
Non Wage	10,927	3,964	10,037
<b>Development Expenditure</b>			
Domestic Development	38,130	12,710	39,372
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,509</b>	<b>52,400</b>	<b>123,394</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>77,311</b>	<b>37,155</b>	<b>73,111</b>
District Unconditional Grant (Non-Wage)	7,342	3,671	7,475
District Unconditional Grant (Wage)	66,969	33,484	63,637
Locally Raised Revenues	3,000	0	2,000
<b><i>Development Revenues</i></b>	<b>35,074</b>	<b>23,383</b>	<b>36,385</b>
District Discretionary Development Equalization Grant	35,074	23,383	36,385
<b>Total Revenue Shares</b>	<b>112,385</b>	<b>60,538</b>	<b>109,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	66,969	33,484	63,637
Non Wage	10,342	3,671	9,475
<b><i>Development Expenditure</i></b>			
Domestic Development	35,074	11,691	36,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,385</b>	<b>48,847</b>	<b>109,496</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,629</b>	<b>59,779</b>	<b>69,310</b>
District Unconditional Grant (Non-Wage)	7,269	3,634	7,405
District Unconditional Grant (Wage)	36,360	56,145	59,905
Locally Raised Revenues	3,000	0	2,000
<b>Development Revenues</b>	<b>34,692</b>	<b>23,128</b>	<b>36,011</b>
District Discretionary Development Equalization Grant	34,692	23,128	36,011
<b>Total Revenue Shares</b>	<b>81,321</b>	<b>82,908</b>	<b>105,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,360	56,145	59,905
Non Wage	10,269	3,634	9,405
<b>Development Expenditure</b>			
Domestic Development	34,692	11,564	36,011
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,321</b>	<b>71,343</b>	<b>105,321</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,717</b>	<b>9,866</b>	<b>57,263</b>
District Unconditional Grant (Non-Wage)	4,717	2,366	3,219
District Unconditional Grant (Wage)	15,000	7,500	54,044
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,717</b>	<b>9,866</b>	<b>57,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,000	7,500	54,044
Non Wage	4,717	2,366	3,219
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,717</b>	<b>9,866</b>	<b>57,263</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>15,000</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>17,030</b>	<b>54,044</b>	<b>3,219</b>	<b>0</b>	<b>0</b>	<b>57,263</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,000</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>17,030</b>	<b>54,044</b>	<b>3,219</b>	<b>0</b>	<b>0</b>	<b>57,263</b>

# 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
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	2,688	0	0	2,688	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,688</b>	<b>0</b>	<b>0</b>	<b>2,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,688</b>	<b>0</b>	<b>0</b>	<b>2,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>15,000</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>19,717</b>	<b>54,044</b>	<b>3,219</b>	<b>0</b>	<b>0</b>	<b>57,263</b>
<b>Total cost of Administration</b>	<b>15,000</b>	<b>4,717</b>	<b>0</b>	<b>0</b>	<b>19,717</b>	<b>54,044</b>	<b>3,219</b>	<b>0</b>	<b>0</b>	<b>57,263</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,457</b>	<b>3,728</b>	<b>3,217</b>
District Unconditional Grant (Non-Wage)	0	0	3,217
District Unconditional Grant (Wage)	7,457	3,728	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,457</b>	<b>3,728</b>	<b>3,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,457	3,728	0
Non Wage	3,000	0	3,217
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,457</b>	<b>3,728</b>	<b>3,217</b>

### (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>7,457</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,457</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,457</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total cost of Finance</b>	<b>7,457</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,746</b>	<b>2,366</b>	<b>3,217</b>
District Unconditional Grant (Non-Wage)	4,746	2,366	3,217
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,746</b>	<b>2,366</b>	<b>3,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,746	2,366	3,217
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,746</b>	<b>2,366</b>	<b>3,217</b>

## (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					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>0</b>	<b>4,746</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>

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

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

**(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					Draft 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
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	24,518	0	24,518	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>24,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,272</b>	<b>11,636</b>	<b>21,941</b>
District Unconditional Grant (Wage)	23,272	11,636	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>21,634</b>	<b>15,384</b>	<b>37,959</b>
District Discretionary Development Equalization Grant	21,634	15,384	37,959
<b>Total Revenue Shares</b>	<b>44,906</b>	<b>27,020</b>	<b>59,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,272	11,636	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	21,634	0	37,959
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,906</b>	<b>11,636</b>	<b>59,900</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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	37,959	0	39,959
<b>Total Cost of Output 17</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>37,959</b>	<b>0</b>	<b>59,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>37,959</b>	<b>0</b>	<b>59,900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	21,634	0	21,634	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,634</b>	<b>0</b>	<b>21,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,634</b>	<b>0</b>	<b>21,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,272</b>	<b>0</b>	<b>21,634</b>	<b>0</b>	<b>44,906</b>	<b>19,941</b>	<b>2,000</b>	<b>37,959</b>	<b>0</b>	<b>59,900</b>
<b>Total cost of Community Based Services</b>	<b>23,272</b>	<b>0</b>	<b>21,634</b>	<b>0</b>	<b>44,906</b>	<b>19,941</b>	<b>2,000</b>	<b>37,959</b>	<b>0</b>	<b>59,900</b>

## SubCounty/Town Council/Division: Senendet

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,320</b>	<b>10,140</b>	<b>57,614</b>
District Unconditional Grant (Non-Wage)	5,320	2,640	3,570
District Unconditional Grant (Wage)	15,000	7,500	54,044
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,320</b>	<b>10,140</b>	<b>57,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,000	7,500	54,044
Non Wage	5,320	2,640	3,570
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,320</b>	<b>10,140</b>	<b>57,614</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>15,000</b>	<b>2,033</b>	<b>0</b>	<b>0</b>	<b>17,033</b>	<b>54,044</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>57,614</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,000</b>	<b>2,033</b>	<b>0</b>	<b>0</b>	<b>17,033</b>	<b>54,044</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>57,614</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
291001 Transfers to Government Institutions	0	3,287	0	0	3,287	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,287</b>	<b>0</b>	<b>0</b>	<b>3,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,287</b>	<b>0</b>	<b>0</b>	<b>3,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>15,000</b>	<b>5,320</b>	<b>0</b>	<b>0</b>	<b>20,320</b>	<b>54,044</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>57,614</b>
<b>Total cost of Administration</b>	<b>15,000</b>	<b>5,320</b>	<b>0</b>	<b>0</b>	<b>20,320</b>	<b>54,044</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>57,614</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,568</b>
District Unconditional Grant (Non-Wage)	0	0	3,568
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>3,568</b>

## Vote:567 Bukwo District

FY 2019/20

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
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>3,568</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>3,568</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>3,568</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>3,568</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>3,568</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,242	2,640	3,568
District Unconditional Grant (Non-Wage)	5,242	2,640	3,568
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,242</b>	<b>2,640</b>	<b>3,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,242	2,640	3,568

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,242</b>	<b>2,640</b>	<b>3,568</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,242</b>	<b>0</b>	<b>0</b>	<b>5,242</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>3,568</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,242</b>	<b>0</b>	<b>0</b>	<b>5,242</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>3,568</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,242</b>	<b>0</b>	<b>0</b>	<b>5,242</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>3,568</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,242</b>	<b>0</b>	<b>0</b>	<b>5,242</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>3,568</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,676</b>	<b>17,294</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,676	17,294	0
<b>Total Revenue Shares</b>	<b>27,676</b>	<b>17,294</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,676	17,294	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,676</b>	<b>17,294</b>	<b>0</b>

**Vote:567 Bukwo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,427</b>	<b>10,213</b>	<b>21,941</b>
District Unconditional Grant (Wage)	20,427	10,213	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>24,206</b>	<b>17,294</b>	<b>43,559</b>
District Discretionary Development Equalization Grant	24,206	17,294	43,559
<b>Total Revenue Shares</b>	<b>44,633</b>	<b>27,507</b>	<b>65,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,427	10,213	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	24,206	0	43,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,633</b>	<b>10,213</b>	<b>65,500</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	20,427	0	0	0	20,427	19,941	0	0	0	19,941
227001 Travel inland	0	0	0	0	0	0	2,000	43,559	0	45,559
<b>Total Cost of Output 17</b>	<b>20,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,427</b>	<b>19,941</b>	<b>2,000</b>	<b>43,559</b>	<b>0</b>	<b>65,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,427</b>	<b>19,941</b>	<b>2,000</b>	<b>43,559</b>	<b>0</b>	<b>65,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	24,206	0	24,206	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,206</b>	<b>0</b>	<b>24,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,206</b>	<b>0</b>	<b>24,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>20,427</b>	<b>0</b>	<b>24,206</b>	<b>0</b>	<b>44,633</b>	<b>19,941</b>	<b>2,000</b>	<b>43,559</b>	<b>0</b>	<b>65,500</b>
<b>Total cost of Community Based Services</b>	<b>20,427</b>	<b>0</b>	<b>24,206</b>	<b>0</b>	<b>44,633</b>	<b>19,941</b>	<b>2,000</b>	<b>43,559</b>	<b>0</b>	<b>65,500</b>

## SubCounty/Town Council/Division: Kaptererwo

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,249</b>	<b>14,104</b>	<b>57,591</b>
District Unconditional Grant (Non-Wage)	5,285	2,622	3,547
District Unconditional Grant (Wage)	22,965	11,482	54,044
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,249</b>	<b>14,104</b>	<b>57,591</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,965	11,482	54,044
Non Wage	5,285	2,622	3,547
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,249</b>	<b>14,104</b>	<b>57,591</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>22,965</b>	<b>5,285</b>	<b>0</b>	<b>0</b>	<b>28,249</b>	<b>54,044</b>	<b>3,547</b>	<b>0</b>	<b>0</b>	<b>57,591</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>22,965</b>	<b>5,285</b>	<b>0</b>	<b>0</b>	<b>28,249</b>	<b>54,044</b>	<b>3,547</b>	<b>0</b>	<b>0</b>	<b>57,591</b>
<b>Total cost of District and Urban Administration</b>	<b>22,965</b>	<b>5,285</b>	<b>0</b>	<b>0</b>	<b>28,249</b>	<b>54,044</b>	<b>3,547</b>	<b>0</b>	<b>0</b>	<b>57,591</b>
<b>Total cost of Administration</b>	<b>22,965</b>	<b>5,285</b>	<b>0</b>	<b>0</b>	<b>28,249</b>	<b>54,044</b>	<b>3,547</b>	<b>0</b>	<b>0</b>	<b>57,591</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,457</b>	<b>3,728</b>	<b>3,544</b>
District Unconditional Grant (Non-Wage)	0	0	3,544
District Unconditional Grant (Wage)	7,457	3,728	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,457</b>	<b>3,728</b>	<b>3,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,457	3,728	0
Non Wage	3,000	0	3,544
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,457</b>	<b>3,728</b>	<b>3,544</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>7,457</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,457</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,457</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total cost of Finance</b>	<b>7,457</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,457</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,204</b>	<b>2,622</b>	<b>3,544</b>
District Unconditional Grant (Non-Wage)	5,204	2,622	3,544
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,204</b>	<b>2,622</b>	<b>3,544</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,204	2,622	3,544
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,204</b>	<b>2,622</b>	<b>3,544</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,492</b>	<b>17,167</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,492	17,167	0
<b>Total Revenue Shares</b>	<b>27,492</b>	<b>17,167</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,492	17,167	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,492</b>	<b>17,167</b>	<b>0</b>

**(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					Draft 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
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	27,492	0	27,492	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>27,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,294</b>	<b>11,647</b>	<b>21,941</b>
District Unconditional Grant (Wage)	23,294	11,647	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>24,008</b>	<b>17,167</b>	<b>43,186</b>
District Discretionary Development Equalization Grant	24,008	17,167	43,186
<b>Total Revenue Shares</b>	<b>47,303</b>	<b>28,814</b>	<b>65,127</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,294	11,647	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	24,008	0	43,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,303</b>	<b>11,647</b>	<b>65,127</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	23,294	0	0	0	23,294	19,941	0	0	0	19,941
227001 Travel inland	0	0	0	0	0	0	2,000	43,186	0	45,186
<b>Total Cost of Output 17</b>	<b>23,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,294</b>	<b>19,941</b>	<b>2,000</b>	<b>43,186</b>	<b>0</b>	<b>65,127</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,294</b>	<b>19,941</b>	<b>2,000</b>	<b>43,186</b>	<b>0</b>	<b>65,127</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	24,008	0	24,008	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,008</b>	<b>0</b>	<b>24,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,008</b>	<b>0</b>	<b>24,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,294</b>	<b>0</b>	<b>24,008</b>	<b>0</b>	<b>47,303</b>	<b>19,941</b>	<b>2,000</b>	<b>43,186</b>	<b>0</b>	<b>65,127</b>
<b>Total cost of Community Based Services</b>	<b>23,294</b>	<b>0</b>	<b>24,008</b>	<b>0</b>	<b>47,303</b>	<b>19,941</b>	<b>2,000</b>	<b>43,186</b>	<b>0</b>	<b>65,127</b>

## SubCounty/Town Council/Division: Chepkwasta

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

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

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,109</b>	<b>22,531</b>	<b>34,653</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	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
<b>Total Cost of Output 04</b>	<b>39,965</b>	<b>5,144</b>	<b>0</b>	<b>0</b>	<b>45,109</b>	<b>31,200</b>	<b>3,453</b>	<b>0</b>	<b>0</b>	<b>34,653</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>39,965</b>	<b>5,144</b>	<b>0</b>	<b>0</b>	<b>45,109</b>	<b>31,200</b>	<b>3,453</b>	<b>0</b>	<b>0</b>	<b>34,653</b>
<b>Total cost of District and Urban Administration</b>	<b>39,965</b>	<b>5,144</b>	<b>0</b>	<b>0</b>	<b>45,109</b>	<b>31,200</b>	<b>3,453</b>	<b>0</b>	<b>0</b>	<b>34,653</b>
<b>Total cost of Administration</b>	<b>39,965</b>	<b>5,144</b>	<b>0</b>	<b>0</b>	<b>45,109</b>	<b>31,200</b>	<b>3,453</b>	<b>0</b>	<b>0</b>	<b>34,653</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,258</b>	<b>4,529</b>	<b>3,451</b>
District Unconditional Grant (Non-Wage)	0	0	3,451
District Unconditional Grant (Wage)	9,058	4,529	0
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,258</b>	<b>4,529</b>	<b>3,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,058	4,529	0
Non Wage	1,200	0	3,451
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,258</b>	<b>4,529</b>	<b>3,451</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>9,058</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>10,258</b>	<b>0</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>3,451</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,058</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>10,258</b>	<b>0</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>3,451</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>9,058</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>10,258</b>	<b>0</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>3,451</b>
<b>Total cost of Finance</b>	<b>9,058</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>10,258</b>	<b>0</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>3,451</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,051</b>	<b>2,549</b>	<b>3,451</b>
District Unconditional Grant (Non-Wage)	5,051	2,549	3,451
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,051</b>	<b>2,549</b>	<b>3,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,051	2,549	3,451
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,051</b>	<b>2,549</b>	<b>3,451</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>3,451</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>3,451</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>3,451</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>3,451</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>26,755</b>	<b>16,657</b>	<b>0</b>
District Discretionary Development Equalization Grant	26,755	16,657	0
<b>Total Revenue Shares</b>	<b>26,755</b>	<b>16,657</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,755	16,657	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,755</b>	<b>16,657</b>	<b>0</b>

**(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					Draft 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
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	26,755	0	26,755	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>26,755</b>	<b>0</b>	<b>26,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,755</b>	<b>0</b>	<b>26,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>26,755</b>	<b>0</b>	<b>26,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>26,755</b>	<b>0</b>	<b>26,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,272</b>	<b>11,636</b>	<b>21,941</b>
District Unconditional Grant (Wage)	23,272	11,636	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>23,217</b>	<b>16,657</b>	<b>41,692</b>
District Discretionary Development Equalization Grant	23,217	16,657	41,692
<b>Total Revenue Shares</b>	<b>46,489</b>	<b>28,294</b>	<b>63,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,272	11,636	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	23,217	0	41,692
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,489</b>	<b>11,636</b>	<b>63,634</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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	41,692	0	43,692
<b>Total Cost of Output 17</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>41,692</b>	<b>0</b>	<b>63,634</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>41,692</b>	<b>0</b>	<b>63,634</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	23,217	0	23,217	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,272</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>46,489</b>	<b>19,941</b>	<b>2,000</b>	<b>41,692</b>	<b>0</b>	<b>63,634</b>
<b>Total cost of Community Based Services</b>	<b>23,272</b>	<b>0</b>	<b>23,217</b>	<b>0</b>	<b>46,489</b>	<b>19,941</b>	<b>2,000</b>	<b>41,692</b>	<b>0</b>	<b>63,634</b>

## SubCounty/Town Council/Division: Bukwo

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,179</b>	<b>4,567</b>	<b>6,063</b>
District Unconditional Grant (Non-Wage)	5,179	2,567	3,476
District Unconditional Grant (Wage)	4,000	2,000	2,587
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,179</b>	<b>4,567</b>	<b>6,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,000	2,000	2,587
Non Wage	5,179	2,567	3,476
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,179</b>	<b>4,567</b>	<b>6,063</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>6,032</b>	<b>2,587</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>6,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,000</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>6,032</b>	<b>2,587</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>6,063</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	3,148	0	0	3,148	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,148</b>	<b>0</b>	<b>0</b>	<b>3,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,148</b>	<b>0</b>	<b>0</b>	<b>3,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>4,000</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>9,179</b>	<b>2,587</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>6,063</b>
<b>Total cost of Administration</b>	<b>4,000</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>9,179</b>	<b>2,587</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>6,063</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,236</b>	<b>4,618</b>	<b>3,474</b>
District Unconditional Grant (Non-Wage)	0	0	3,474
District Unconditional Grant (Wage)	9,236	4,618	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,236</b>	<b>4,618</b>	<b>3,474</b>

## Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,236	4,618	0
Non Wage	3,000	0	3,474
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,236</b>	<b>4,618</b>	<b>3,474</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>9,236</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,236</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>9,236</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>
<b>Total cost of Finance</b>	<b>9,236</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,089	2,567	3,474
District Unconditional Grant (Non-Wage)	5,089	2,567	3,474
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,089</b>	<b>2,567</b>	<b>3,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	5,089	2,567	3,474
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,089</b>	<b>2,567</b>	<b>3,474</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>0</b>	<b>5,089</b>	<b>0</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>3,474</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>26,939</b>	<b>16,785</b>	<b>0</b>
District Discretionary Development Equalization Grant	26,939	16,785	0
<b>Total Revenue Shares</b>	<b>26,939</b>	<b>16,785</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,939	16,785	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,939</b>	<b>16,785</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	26,939	0	26,939	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>0</b>	<b>26,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>0</b>	<b>26,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>0</b>	<b>26,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>26,939</b>	<b>0</b>	<b>26,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,294</b>	<b>11,647</b>	<b>21,941</b>
District Unconditional Grant (Wage)	23,294	11,647	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>23,415</b>	<b>16,785</b>	<b>42,065</b>
District Discretionary Development Equalization Grant	23,415	16,785	42,065
<b>Total Revenue Shares</b>	<b>46,709</b>	<b>28,432</b>	<b>64,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,294	11,647	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	23,415	0	42,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,709</b>	<b>11,647</b>	<b>64,007</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	23,294	0	0	0	23,294	19,941	0	0	0	19,941
227001 Travel inland	0	0	0	0	0	0	2,000	42,065	0	44,065
<b>Total Cost of Output 17</b>	<b>23,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,294</b>	<b>19,941</b>	<b>2,000</b>	<b>42,065</b>	<b>0</b>	<b>64,007</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,294</b>	<b>19,941</b>	<b>2,000</b>	<b>42,065</b>	<b>0</b>	<b>64,007</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	23,415	0	23,415	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,415</b>	<b>0</b>	<b>23,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,415</b>	<b>0</b>	<b>23,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,294</b>	<b>0</b>	<b>23,415</b>	<b>0</b>	<b>46,709</b>	<b>19,941</b>	<b>2,000</b>	<b>42,065</b>	<b>0</b>	<b>64,007</b>
<b>Total cost of Community Based Services</b>	<b>23,294</b>	<b>0</b>	<b>23,415</b>	<b>0</b>	<b>46,709</b>	<b>19,941</b>	<b>2,000</b>	<b>42,065</b>	<b>0</b>	<b>64,007</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,570</b>	<b>2,705</b>	<b>12,592</b>
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
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,570</b>	<b>2,705</b>	<b>12,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,020	2,505	9,592
Non Wage	1,550	200	3,000

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,570</b>	<b>2,705</b>	<b>12,592</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of Output 01</b>	<b>10,020</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>10,520</b>	<b>9,592</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,050	0	0	1,050	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,020</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>11,570</b>	<b>9,592</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,592</b>
<b>Total cost of Internal Audit Services</b>	<b>10,020</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>11,570</b>	<b>9,592</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,592</b>
<b>Total cost of Internal Audit</b>	<b>10,020</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>11,570</b>	<b>9,592</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,592</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,128</b>	<b>77,957</b>	<b>124,879</b>
Locally Raised Revenues	0	3,170	24,744
Urban Unconditional Grant (Non-Wage)	16,785	11,992	14,661
Urban Unconditional Grant (Wage)	108,343	62,794	85,474
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>125,128</b>	<b>77,957</b>	<b>124,879</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	108,343	62,794	85,474
Non Wage	16,785	15,162	39,405
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,128</b>	<b>77,957</b>	<b>124,879</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>108,343</b>	<b>14,785</b>	<b>0</b>	<b>0</b>	<b>123,128</b>	<b>85,474</b>	<b>39,405</b>	<b>0</b>	<b>0</b>	<b>124,879</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>108,343</b>	<b>16,785</b>	<b>0</b>	<b>0</b>	<b>125,128</b>	<b>85,474</b>	<b>39,405</b>	<b>0</b>	<b>0</b>	<b>124,879</b>
<b>Total cost of District and Urban Administration</b>	<b>108,343</b>	<b>16,785</b>	<b>0</b>	<b>0</b>	<b>125,128</b>	<b>85,474</b>	<b>39,405</b>	<b>0</b>	<b>0</b>	<b>124,879</b>
<b>Total cost of Administration</b>	<b>108,343</b>	<b>16,785</b>	<b>0</b>	<b>0</b>	<b>125,128</b>	<b>85,474</b>	<b>39,405</b>	<b>0</b>	<b>0</b>	<b>124,879</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>58,051</b>	<b>24,488</b>	<b>41,584</b>
District Unconditional Grant (Wage)	37,648	18,824	0
Locally Raised Revenues	9,075	0	4,789
Urban Unconditional Grant (Non-Wage)	11,328	5,664	7,575



## Vote:567 Bukwo District

FY 2019/20

Urban Unconditional Grant (Wage)	0	0	29,220
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>58,051</b>	<b>24,488</b>	<b>41,584</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,648	18,824	29,220
Non Wage	20,403	5,664	12,364
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,051</b>	<b>24,488</b>	<b>41,584</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
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	4,789	0	0	4,789
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
<b>Total Cost of Output 02</b>	<b>37,648</b>	<b>20,403</b>	<b>0</b>	<b>0</b>	<b>58,051</b>	<b>29,220</b>	<b>12,364</b>	<b>0</b>	<b>0</b>	<b>41,584</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,648</b>	<b>20,403</b>	<b>0</b>	<b>0</b>	<b>58,051</b>	<b>29,220</b>	<b>12,364</b>	<b>0</b>	<b>0</b>	<b>41,584</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>37,648</b>	<b>20,403</b>	<b>0</b>	<b>0</b>	<b>58,051</b>	<b>29,220</b>	<b>12,364</b>	<b>0</b>	<b>0</b>	<b>41,584</b>
<b>Total cost of Finance</b>	<b>37,648</b>	<b>20,403</b>	<b>0</b>	<b>0</b>	<b>58,051</b>	<b>29,220</b>	<b>12,364</b>	<b>0</b>	<b>0</b>	<b>41,584</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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**Vote:567 Bukwo District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,474</b>	<b>2,436</b>	<b>17,000</b>
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	936	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,474</b>	<b>2,436</b>	<b>17,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	936	0
Non Wage	12,730	1,500	17,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,474</b>	<b>2,436</b>	<b>17,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,744	0	0	0	3,744	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,730	0	0	12,730	0	9,000	0	0	9,000
<b>Total Cost of Output 01</b>	<b>3,744</b>	<b>12,730</b>	<b>0</b>	<b>0</b>	<b>16,474</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,744</b>	<b>12,730</b>	<b>0</b>	<b>0</b>	<b>16,474</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,744</b>	<b>12,730</b>	<b>0</b>	<b>0</b>	<b>16,474</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Statutory Bodies</b>	<b>3,744</b>	<b>12,730</b>	<b>0</b>	<b>0</b>	<b>16,474</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>45,300</b>	<b>19,530</b>	<b>40,800</b>
Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Urban Unconditional Grant (Wage)	40,800	19,530	40,800
<b>Development Revenues</b>	<b>18,328</b>	<b>9,552</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	18,328	9,552	0
<b>Total Revenue Shares</b>	<b>63,628</b>	<b>29,081</b>	<b>40,800</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	40,800	19,530	40,800
Non Wage	4,500	0	0
<b>Development Expenditure</b>			
Domestic Development	18,328	9,552	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,628</b>	<b>29,081</b>	<b>40,800</b>

**(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					Draft 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
<b>048108 Operation of District Roads Office</b>										
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
<b>Total Cost of Output 08</b>	<b>40,800</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>45,300</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,800</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>45,300</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	18,328	0	18,328	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>18,328</b>	<b>0</b>	<b>18,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,328</b>	<b>0</b>	<b>18,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>40,800</b>	<b>4,500</b>	<b>18,328</b>	<b>0</b>	<b>63,628</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>
<b>Total cost of Roads and Engineering</b>	<b>40,800</b>	<b>4,500</b>	<b>18,328</b>	<b>0</b>	<b>63,628</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>

**Workplan : Water**

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
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
<b>Total Cost of Output 02</b>	<b>17,245</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>17,745</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,245</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>17,745</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>17,245</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>17,745</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total cost of Water</b>	<b>17,245</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>17,745</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

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

## Vote:567 Bukwo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,331</b>	<b>5,166</b>	<b>15,997</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	10,331	5,166	10,997
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>24,221</b>
Urban Discretionary Development Equalization Grant	8,000	8,000	24,221
<b>Total Revenue Shares</b>	<b>18,331</b>	<b>13,166</b>	<b>40,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,331	5,166	10,997
Non Wage	0	0	5,000
<b>Development Expenditure</b>			
Domestic Development	8,000	0	24,221
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,331</b>	<b>5,166</b>	<b>40,219</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	24,221	0	28,221
<b>Total Cost of Output 17</b>	<b>10,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,331</b>	<b>10,997</b>	<b>5,000</b>	<b>24,221</b>	<b>0</b>	<b>40,219</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,331</b>	<b>10,997</b>	<b>5,000</b>	<b>24,221</b>	<b>0</b>	<b>40,219</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>10,331</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>18,331</b>	<b>10,997</b>	<b>5,000</b>	<b>24,221</b>	<b>0</b>	<b>40,219</b>
<b>Total cost of Community Based Services</b>	<b>10,331</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>18,331</b>	<b>10,997</b>	<b>5,000</b>	<b>24,221</b>	<b>0</b>	<b>40,219</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,300</b>	<b>12,138</b>	<b>27,569</b>
District Unconditional Grant (Non-Wage)	4,335	2,146	2,891
District Unconditional Grant (Wage)	39,965	9,991	24,679
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>44,300</b>	<b>12,138</b>	<b>27,569</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,965	9,991	24,679
Non Wage	4,335	2,146	2,891
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,300</b>	<b>12,138</b>	<b>27,569</b>

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

## Vote:567 Bukwo District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	24,679	0	0	0	24,679
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,679</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>27,569</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>39,965</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>39,965</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>24,679</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>27,569</b>
<b>Total cost of District and Urban Administration</b>	<b>39,965</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>24,679</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>27,569</b>
<b>Total cost of Administration</b>	<b>39,965</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>24,679</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>27,569</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,689</b>	<b>4,544</b>	<b>2,889</b>
District Unconditional Grant (Non-Wage)	0	0	2,889
District Unconditional Grant (Wage)	9,089	4,544	0
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,689</b>	<b>4,544</b>	<b>2,889</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,089	4,544	0
Non Wage	600	0	2,889
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:567 Bukwo District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,689</b>	<b>4,544</b>	<b>2,889</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>9,089</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>2,889</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,089</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>2,889</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>9,089</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>2,889</b>
<b>Total cost of Finance</b>	<b>9,089</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>2,889</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,251</b>	<b>2,146</b>	<b>2,889</b>
District Unconditional Grant (Non-Wage)	4,251	2,146	2,889
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,251</b>	<b>2,146</b>	<b>2,889</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,251	2,146	2,889
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,251</b>	<b>2,146</b>	<b>2,889</b>

## (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					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>2,889</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>2,889</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>2,889</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>2,889</b>	<b>0</b>	<b>0</b>	<b>2,889</b>

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

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

**(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					Draft 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
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	22,507	0	22,507	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,507</b>	<b>0</b>	<b>22,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,507</b>	<b>0</b>	<b>22,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>22,507</b>	<b>0</b>	<b>22,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>22,507</b>	<b>0</b>	<b>22,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,381</b>	<b>4,690</b>	<b>21,941</b>
District Unconditional Grant (Wage)	9,381	4,690	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>19,062</b>	<b>13,856</b>	<b>32,732</b>
District Discretionary Development Equalization Grant	19,062	13,856	32,732
<b>Total Revenue Shares</b>	<b>28,443</b>	<b>18,547</b>	<b>54,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,381	4,690	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	19,062	0	32,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,443</b>	<b>4,690</b>	<b>54,673</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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	32,732	0	34,732
<b>Total Cost of Output 17</b>	<b>9,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,381</b>	<b>19,941</b>	<b>2,000</b>	<b>32,732</b>	<b>0</b>	<b>54,673</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,381</b>	<b>19,941</b>	<b>2,000</b>	<b>32,732</b>	<b>0</b>	<b>54,673</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	19,062	0	19,062	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,062</b>	<b>0</b>	<b>19,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,062</b>	<b>0</b>	<b>19,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,381</b>	<b>0</b>	<b>19,062</b>	<b>0</b>	<b>28,443</b>	<b>19,941</b>	<b>2,000</b>	<b>32,732</b>	<b>0</b>	<b>54,673</b>
<b>Total cost of Community Based Services</b>	<b>9,381</b>	<b>0</b>	<b>19,062</b>	<b>0</b>	<b>28,443</b>	<b>19,941</b>	<b>2,000</b>	<b>32,732</b>	<b>0</b>	<b>54,673</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,858</b>	<b>27,870</b>	<b>51,288</b>
District Unconditional Grant (Non-Wage)	6,311	3,097	4,109
District Unconditional Grant (Wage)	49,547	24,774	47,180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>55,858</b>	<b>27,870</b>	<b>51,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,547	24,774	47,180
Non Wage	6,311	3,097	4,109
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,858</b>	<b>27,870</b>	<b>51,288</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>49,547</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>55,858</b>	<b>47,180</b>	<b>4,109</b>	<b>0</b>	<b>0</b>	<b>51,288</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>49,547</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>55,858</b>	<b>47,180</b>	<b>4,109</b>	<b>0</b>	<b>0</b>	<b>51,288</b>
<b>Total cost of District and Urban Administration</b>	<b>49,547</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>55,858</b>	<b>47,180</b>	<b>4,109</b>	<b>0</b>	<b>0</b>	<b>51,288</b>
<b>Total cost of Administration</b>	<b>49,547</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>55,858</b>	<b>47,180</b>	<b>4,109</b>	<b>0</b>	<b>0</b>	<b>51,288</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,784</b>	<b>2,892</b>	<b>4,106</b>
District Unconditional Grant (Non-Wage)	0	0	4,106
District Unconditional Grant (Wage)	5,784	2,892	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,784</b>	<b>2,892</b>	<b>4,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,784	2,892	0
Non Wage	3,000	0	4,106
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,784</b>	<b>2,892</b>	<b>4,106</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>5,784</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>8,784</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,784</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>8,784</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,784</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>8,784</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>
<b>Total cost of Finance</b>	<b>5,784</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>8,784</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,080</b>	<b>3,096</b>	<b>4,106</b>
District Unconditional Grant (Non-Wage)	6,080	3,096	4,106
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,080</b>	<b>3,096</b>	<b>4,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,080	3,096	4,106
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,080</b>	<b>3,096</b>	<b>4,106</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,560</b>	<b>20,477</b>	<b>0</b>
District Discretionary Development Equalization Grant	28,560	20,477	0
<b>Total Revenue Shares</b>	<b>28,560</b>	<b>20,477</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,560	20,477	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,560</b>	<b>20,477</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	28,560	0	28,560	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>28,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,294</b>	<b>11,647</b>	<b>23,941</b>
District Unconditional Grant (Wage)	23,294	11,647	19,941
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	<b>32,873</b>	<b>20,477</b>	<b>52,146</b>
District Discretionary Development Equalization Grant	32,873	20,477	52,146
<b>Total Revenue Shares</b>	<b>56,167</b>	<b>32,125</b>	<b>76,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,294	11,647	19,941
Non Wage	0	0	4,000
<b>Development Expenditure</b>			
Domestic Development	32,873	0	52,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,167</b>	<b>11,647</b>	<b>76,087</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	23,294	0	0	0	23,294	19,941	0	0	0	19,941
227001 Travel inland	0	0	0	0	0	0	4,000	52,146	0	56,146
<b>Total Cost of Output 17</b>	<b>23,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,294</b>	<b>19,941</b>	<b>4,000</b>	<b>52,146</b>	<b>0</b>	<b>76,087</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,294</b>	<b>19,941</b>	<b>4,000</b>	<b>52,146</b>	<b>0</b>	<b>76,087</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	32,873	0	32,873	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,873</b>	<b>0</b>	<b>32,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,873</b>	<b>0</b>	<b>32,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,294</b>	<b>0</b>	<b>32,873</b>	<b>0</b>	<b>56,167</b>	<b>19,941</b>	<b>4,000</b>	<b>52,146</b>	<b>0</b>	<b>76,087</b>
<b>Total cost of Community Based Services</b>	<b>23,294</b>	<b>0</b>	<b>32,873</b>	<b>0</b>	<b>56,167</b>	<b>19,941</b>	<b>4,000</b>	<b>52,146</b>	<b>0</b>	<b>76,087</b>

## 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,258</b>	<b>14,606</b>	<b>37,848</b>
District Unconditional Grant (Non-Wage)	4,230	2,092	2,821
District Unconditional Grant (Wage)	25,029	12,514	35,028
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,258</b>	<b>14,606</b>	<b>37,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,029	12,514	35,028
Non Wage	4,230	2,092	2,821
<b>Development Expenditure</b>			



## Vote:567 Bukwo District

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,258</b>	<b>14,606</b>	<b>37,848</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>25,029</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>29,258</b>	<b>35,028</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>37,848</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,029</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>29,258</b>	<b>35,028</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>37,848</b>
<b>Total cost of District and Urban Administration</b>	<b>25,029</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>29,258</b>	<b>35,028</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>37,848</b>
<b>Total cost of Administration</b>	<b>25,029</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>29,258</b>	<b>35,028</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>37,848</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,285</b>	<b>4,443</b>	<b>2,819</b>
District Unconditional Grant (Non-Wage)	0	0	2,819
District Unconditional Grant (Wage)	8,885	4,443	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,285</b>	<b>4,443</b>	<b>2,819</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,885	4,443	0
Non Wage	400	0	2,819
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,285</b>	<b>4,443</b>	<b>2,819</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>8,885</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>9,285</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,885</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>9,285</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>8,885</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>9,285</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>
<b>Total cost of Finance</b>	<b>8,885</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>9,285</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,137</b>	<b>2,092</b>	<b>2,819</b>
District Unconditional Grant (Non-Wage)	4,137	2,092	2,819
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,137</b>	<b>2,092</b>	<b>2,819</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,137	2,092	2,819
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,137</b>	<b>2,092</b>	<b>2,819</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>0</b>	<b>4,137</b>	<b>0</b>	<b>2,819</b>	<b>0</b>	<b>0</b>	<b>2,819</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>21,954</b>	<b>13,474</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,954	13,474	0
<b>Total Revenue Shares</b>	<b>21,954</b>	<b>13,474</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	21,954	13,474	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,954</b>	<b>13,474</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	21,954	0	21,954	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>21,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,295</b>	<b>11,647</b>	<b>21,941</b>
District Unconditional Grant (Wage)	23,295	11,647	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>18,468</b>	<b>13,474</b>	<b>31,612</b>
District Discretionary Development Equalization Grant	18,468	13,474	31,612
<b>Total Revenue Shares</b>	<b>41,763</b>	<b>25,121</b>	<b>53,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,295	11,647	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	18,468	0	31,612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,763</b>	<b>11,647</b>	<b>53,553</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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	31,612	0	33,612
<b>Total Cost of Output 17</b>	<b>23,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,295</b>	<b>19,941</b>	<b>2,000</b>	<b>31,612</b>	<b>0</b>	<b>53,553</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,295</b>	<b>19,941</b>	<b>2,000</b>	<b>31,612</b>	<b>0</b>	<b>53,553</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	18,468	0	18,468	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,295</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>41,763</b>	<b>19,941</b>	<b>2,000</b>	<b>31,612</b>	<b>0</b>	<b>53,553</b>
<b>Total cost of Community Based Services</b>	<b>23,295</b>	<b>0</b>	<b>18,468</b>	<b>0</b>	<b>41,763</b>	<b>19,941</b>	<b>2,000</b>	<b>31,612</b>	<b>0</b>	<b>53,553</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,984</b>	<b>21,964</b>	<b>56,724</b>
District Unconditional Grant (Non-Wage)	4,019	1,982	2,680
District Unconditional Grant (Wage)	39,965	19,982	54,044
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>43,984</b>	<b>21,964</b>	<b>56,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,965	19,982	54,044
Non Wage	4,019	1,982	2,680
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,984</b>	<b>21,964</b>	<b>56,724</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>39,965</b>	<b>1,524</b>	<b>0</b>	<b>0</b>	<b>41,489</b>	<b>54,044</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>56,724</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>39,965</b>	<b>1,524</b>	<b>0</b>	<b>0</b>	<b>41,489</b>	<b>54,044</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>56,724</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	2,495	0	0	2,495	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,495</b>	<b>0</b>	<b>0</b>	<b>2,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,495</b>	<b>0</b>	<b>0</b>	<b>2,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>39,965</b>	<b>4,019</b>	<b>0</b>	<b>0</b>	<b>43,984</b>	<b>54,044</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>56,724</b>
<b>Total cost of Administration</b>	<b>39,965</b>	<b>4,019</b>	<b>0</b>	<b>0</b>	<b>43,984</b>	<b>54,044</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>56,724</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,215</b>	<b>4,107</b>	<b>2,678</b>
District Unconditional Grant (Non-Wage)	0	0	2,678
District Unconditional Grant (Wage)	8,215	4,107	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,215</b>	<b>4,107</b>	<b>2,678</b>

## Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	8,215	4,107	0
Non Wage	3,000	0	2,678
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,215</b>	<b>4,107</b>	<b>2,678</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>8,215</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>11,215</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,215</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>11,215</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>8,215</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>11,215</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Total cost of Finance</b>	<b>8,215</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>11,215</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,908	1,982	2,678
District Unconditional Grant (Non-Wage)	3,908	1,982	2,678
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,908</b>	<b>1,982</b>	<b>2,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	3,908	1,982	2,678
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,908</b>	<b>1,982</b>	<b>2,678</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>2,678</b>	<b>0</b>	<b>0</b>	<b>2,678</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,849</b>	<b>12,710</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,849	12,710	0
<b>Total Revenue Shares</b>	<b>20,849</b>	<b>12,710</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,849	12,710	0



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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,849</b>	<b>12,710</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	20,849	0	20,849	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,849</b>	<b>0</b>	<b>20,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,849</b>	<b>0</b>	<b>20,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>20,849</b>	<b>0</b>	<b>20,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>20,849</b>	<b>0</b>	<b>20,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,272</b>	<b>11,636</b>	<b>21,941</b>
District Unconditional Grant (Wage)	23,272	11,636	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>17,281</b>	<b>12,710</b>	<b>29,372</b>
District Discretionary Development Equalization Grant	17,281	12,710	29,372
<b>Total Revenue Shares</b>	<b>40,553</b>	<b>24,346</b>	<b>51,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,272	11,636	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	17,281	0	29,372
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,553</b>	<b>11,636</b>	<b>51,313</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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	29,372	0	31,372
<b>Total Cost of Output 17</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>29,372</b>	<b>0</b>	<b>51,313</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>29,372</b>	<b>0</b>	<b>51,313</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	17,281	0	17,281	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,281</b>	<b>0</b>	<b>17,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,281</b>	<b>0</b>	<b>17,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,272</b>	<b>0</b>	<b>17,281</b>	<b>0</b>	<b>40,553</b>	<b>19,941</b>	<b>2,000</b>	<b>29,372</b>	<b>0</b>	<b>51,313</b>
<b>Total cost of Community Based Services</b>	<b>23,272</b>	<b>0</b>	<b>17,281</b>	<b>0</b>	<b>40,553</b>	<b>19,941</b>	<b>2,000</b>	<b>29,372</b>	<b>0</b>	<b>51,313</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,359</b>	<b>23,684</b>	<b>46,188</b>
District Unconditional Grant (Non-Wage)	3,662	1,835	2,493
District Unconditional Grant (Wage)	43,697	21,848	43,695
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>47,359</b>	<b>23,684</b>	<b>46,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,697	21,848	43,695
Non Wage	3,662	1,835	2,493
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,359</b>	<b>23,684</b>	<b>46,188</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>43,697</b>	<b>1,523</b>	<b>0</b>	<b>0</b>	<b>45,220</b>	<b>43,695</b>	<b>2,493</b>	<b>0</b>	<b>0</b>	<b>46,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,697</b>	<b>1,523</b>	<b>0</b>	<b>0</b>	<b>45,220</b>	<b>43,695</b>	<b>2,493</b>	<b>0</b>	<b>0</b>	<b>46,188</b>
<b>02 Lower Local Services</b>										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	2,139	0	0	2,139	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>43,697</b>	<b>3,662</b>	<b>0</b>	<b>0</b>	<b>47,359</b>	<b>43,695</b>	<b>2,493</b>	<b>0</b>	<b>0</b>	<b>46,188</b>
<b>Total cost of Administration</b>	<b>43,697</b>	<b>3,662</b>	<b>0</b>	<b>0</b>	<b>47,359</b>	<b>43,695</b>	<b>2,493</b>	<b>0</b>	<b>0</b>	<b>46,188</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>2,491</b>
District Unconditional Grant (Non-Wage)	0	0	2,491
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>2,491</b>

## Vote:567 Bukwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	2,491
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>2,491</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,680</b>	<b>1,835</b>	<b>2,491</b>
District Unconditional Grant (Non-Wage)	3,680	1,835	2,491
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,680</b>	<b>1,835</b>	<b>2,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,680	1,835	2,491

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,680</b>	<b>1,835</b>	<b>2,491</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,519</b>	<b>11,691</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,519	11,691	0
<b>Total Revenue Shares</b>	<b>6,519</b>	<b>11,691</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,519	11,691	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,519</b>	<b>11,691</b>	<b>0</b>

**Vote:567 Bukwo District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,272</b>	<b>11,636</b>	<b>21,941</b>
District Unconditional Grant (Wage)	23,272	11,636	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>28,555</b>	<b>11,691</b>	<b>26,385</b>
District Discretionary Development Equalization Grant	28,555	11,691	26,385
<b>Total Revenue Shares</b>	<b>51,827</b>	<b>23,328</b>	<b>48,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,272	11,636	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	28,555	0	26,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,827</b>	<b>11,636</b>	<b>48,326</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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	26,385	0	28,385
<b>Total Cost of Output 17</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>26,385</b>	<b>0</b>	<b>48,326</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>26,385</b>	<b>0</b>	<b>48,326</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	28,555	0	28,555	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,555</b>	<b>0</b>	<b>28,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,555</b>	<b>0</b>	<b>28,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,272</b>	<b>0</b>	<b>28,555</b>	<b>0</b>	<b>51,827</b>	<b>19,941</b>	<b>2,000</b>	<b>26,385</b>	<b>0</b>	<b>48,326</b>
<b>Total cost of Community Based Services</b>	<b>23,272</b>	<b>0</b>	<b>28,555</b>	<b>0</b>	<b>51,827</b>	<b>19,941</b>	<b>2,000</b>	<b>26,385</b>	<b>0</b>	<b>48,326</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,627</b>	<b>41,782</b>	<b>42,433</b>
District Unconditional Grant (Non-Wage)	3,627	1,817	2,469
District Unconditional Grant (Wage)	4,000	39,965	39,964
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,627</b>	<b>41,782</b>	<b>42,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,000	39,965	39,964
Non Wage	3,627	1,817	2,469
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,627</b>	<b>41,782</b>	<b>42,433</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,088</b>	<b>4,544</b>	<b>2,468</b>
District Unconditional Grant (Non-Wage)	0	0	2,468
District Unconditional Grant (Wage)	9,088	4,544	0
Locally Raised Revenues	3,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,088</b>	<b>4,544</b>	<b>2,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,088	4,544	0
Non Wage	3,000	0	2,468
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,088</b>	<b>4,544</b>	<b>2,468</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>9,088</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,088</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,088</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,088</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>9,088</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,088</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total cost of Finance</b>	<b>9,088</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>12,088</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,641</b>	<b>1,817</b>	<b>2,468</b>
District Unconditional Grant (Non-Wage)	3,641	1,817	2,468
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,641</b>	<b>1,817</b>	<b>2,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,641	1,817	2,468
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,641</b>	<b>1,817</b>	<b>2,468</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,797</b>	<b>11,564</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,797	11,564	0
<b>Total Revenue Shares</b>	<b>18,797</b>	<b>11,564</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,797	11,564	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,797</b>	<b>11,564</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	18,797	0	18,797	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,797</b>	<b>0</b>	<b>18,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,797</b>	<b>0</b>	<b>18,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>18,797</b>	<b>0</b>	<b>18,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>18,797</b>	<b>0</b>	<b>18,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,272</b>	<b>11,636</b>	<b>21,941</b>
District Unconditional Grant (Wage)	23,272	11,636	19,941
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>15,896</b>	<b>11,564</b>	<b>26,011</b>
District Discretionary Development Equalization Grant	15,896	11,564	26,011
<b>Total Revenue Shares</b>	<b>39,168</b>	<b>23,200</b>	<b>47,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,272	11,636	19,941
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	15,896	0	26,011
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,168</b>	<b>11,636</b>	<b>47,953</b>

**(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					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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	26,011	0	28,011
<b>Total Cost of Output 17</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>26,011</b>	<b>0</b>	<b>47,953</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,272</b>	<b>19,941</b>	<b>2,000</b>	<b>26,011</b>	<b>0</b>	<b>47,953</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	15,896	0	15,896	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,896</b>	<b>0</b>	<b>15,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,896</b>	<b>0</b>	<b>15,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>23,272</b>	<b>0</b>	<b>15,896</b>	<b>0</b>	<b>39,168</b>	<b>19,941</b>	<b>2,000</b>	<b>26,011</b>	<b>0</b>	<b>47,953</b>
<b>Total cost of Community Based Services</b>	<b>23,272</b>	<b>0</b>	<b>15,896</b>	<b>0</b>	<b>39,168</b>	<b>19,941</b>	<b>2,000</b>	<b>26,011</b>	<b>0</b>	<b>47,953</b>