

Vote:567 Bukwo District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	319,822	77,706	343,288
o/w Higher Local Government	256,288	61,822	256,288
o/w Lower Local Government	63,534	15,883	87,000
Discretionary Government Transfers	3,272,685	1,778,957	3,386,311
o/w Higher Local Government	1,728,006	945,668	2,510,202
o/w Lower Local Government	1,544,679	833,289	876,108
Conditional Government Transfers	15,881,896	8,156,077	18,330,841
o/w Higher Local Government	15,881,896	8,156,077	18,330,841
o/w Lower Local Government	0	0	0
Other Government Transfers	2,446,717	107,996	7,150,753
o/w Higher Local Government	2,446,717	107,996	7,150,753
o/w Lower Local Government	0	0	0
External Financing	0	0	900,000
o/w Higher Local Government	0	0	900,000
o/w Lower Local Government	0	0	0
Grand Total	21,921,120	10,120,735	30,111,192
o/w Higher Local Government	20,312,907	9,271,563	29,148,084
o/w Lower Local Government	1,608,213	849,172	963,108

A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,588,555	780,655	2,917,411
o/w Higher Local Government	988,440	456,501	2,439,731
o/w Lower Local Government	600,115	324,155	477,681
Finance	263,417	141,567	302,814
o/w Higher Local Government	187,129	98,219	199,584
o/w Lower Local Government	76,288	43,347	103,230
Statutory Bodies	671,420	302,512	676,850

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o/w Higher Local Government	619,717	287,790	615,621
o/w Lower Local Government	51,704	14,722	61,229
Production and Marketing	2,292,765	435,316	7,093,614
o/w Higher Local Government	2,292,765	435,316	7,091,614
o/w Lower Local Government	0	0	2,000
Health	4,373,893	2,462,664	5,464,329
o/w Higher Local Government	4,373,893	2,462,664	5,458,844
o/w Lower Local Government	0	0	5,485
Education	10,174,034	4,990,884	10,485,481
o/w Higher Local Government	10,174,034	4,990,884	10,483,981
o/w Lower Local Government	0	0	1,500
Roads and Engineering	823,824	175,301	534,534
o/w Higher Local Government	673,024	154,901	452,607
o/w Lower Local Government	150,800	20,400	81,927
Water	295,678	192,505	1,008,218
o/w Higher Local Government	281,278	185,305	1,008,218
o/w Lower Local Government	14,400	7,200	0
Natural Resources	105,662	51,331	128,891
o/w Higher Local Government	105,662	51,331	127,791
o/w Lower Local Government	0	0	1,100
Community Based Services	1,095,135	471,270	1,213,635
o/w Higher Local Government	392,820	80,203	1,000,679
o/w Lower Local Government	702,315	391,067	212,956
Planning	132,523	72,326	174,957
o/w Higher Local Government	132,523	72,326	174,957
o/w Lower Local Government	0	0	0
Internal Audit	74,003	32,797	77,411
o/w Higher Local Government	61,411	29,899	61,411
o/w Lower Local Government	12,592	2,898	16,000
Trade, Industry and Local Development	30,213	11,607	33,046
o/w Higher Local Government	30,213	11,607	33,046

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o/w Lower Local Government	0	0	0
Grand Total	21,921,120	10,120,735	30,111,192
<i>o/w Higher Local Government</i>	<i>20,312,907</i>	<i>9,316,946</i>	<i>29,148,084</i>
<i>o/w: Wage:</i>	<i>11,042,650</i>	<i>5,583,133</i>	<i>11,952,940</i>
<i>Non-Wage Reccurent:</i>	<i>5,971,912</i>	<i>1,626,314</i>	<i>6,343,181</i>
<i>Domestic Devt:</i>	<i>3,298,345</i>	<i>2,107,499</i>	<i>9,951,963</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>o/w Lower Local Government</i>	<i>1,608,213</i>	<i>803,789</i>	<i>963,108</i>
<i>o/w: Wage:</i>	<i>850,348</i>	<i>363,366</i>	<i>190,483</i>
<i>Non-Wage Reccurent:</i>	<i>204,903</i>	<i>80,990</i>	<i>230,298</i>
<i>Domestic Devt:</i>	<i>552,962</i>	<i>359,434</i>	<i>542,328</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:567 Bukwo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	319,822	77,706	343,288
Advance Recoveries	0	0	2,000
Advertisements/Bill Boards	2,000	500	0
Animal & Crop Husbandry related Levies	10,000	2,500	10,000
Application Fees	10,200	2,550	10,200
Business licenses	20,000	5,000	20,000
Land Fees	2,420	605	2,420
Local Hotel Tax	15,010	3,753	15,010
Local Services Tax	125,883	26,471	146,349
Market /Gate Charges	20,000	5,000	20,000
Miscellaneous receipts/income	18,957	4,739	21,957
Other Fees and Charges	32,000	8,000	32,000
Park Fees	5,000	1,250	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	3,500	3,000
Registration of Businesses	14,000	3,500	14,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	29,352
Rent & Rates - Non-Produced Assets – from private entities	29,352	7,338	0
Royalties	12,000	3,000	12,000
2a. Discretionary Government Transfers	3,272,685	1,778,957	3,386,311
District Discretionary Development Equalization Grant	831,463	554,309	829,603
District Unconditional Grant (Non-Wage)	615,970	307,985	639,721
District Unconditional Grant (Wage)	1,573,312	786,656	1,665,490
Urban Discretionary Development Equalization Grant	24,221	16,148	23,704
Urban Unconditional Grant (Non-Wage)	37,236	18,618	37,310
Urban Unconditional Grant (Wage)	190,483	95,241	190,483
2b. Conditional Government Transfer	15,881,896	8,156,077	18,330,841
Sector Conditional Grant (Wage)	10,129,204	5,064,602	10,287,450
Sector Conditional Grant (Non-Wage)	2,312,089	857,012	3,079,535
Sector Development Grant	2,824,912	1,883,275	3,659,588
Transitional Development Grant	19,802	13,201	19,802
Salary arrears (Budgeting)	80,085	80,085	0
Pension for Local Governments	197,154	98,577	368,836
Gratuity for Local Governments	318,649	159,325	915,630

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2c. Other Government Transfer	2,446,717	107,996	7,150,753
Northern Uganda Social Action Fund (NUSAF)	466,521	0	1,058,096
Support to PLE (UNEB)	0	0	20,000
Uganda Road Fund (URF)	367,856	107,996	367,856
Uganda Women Entrepreneurship Program(UWEP)	0	0	8,000
Youth Livelihood Programme (YLP)	310,180	0	15,315
Agriculture Cluster Development Project (ACDP)	1,302,160	0	5,681,486
3. External Financing	0	0	900,000
United Nations Children Fund (UNICEF)	0	0	388,000
United Nations Population Fund (UNPF)	0	0	300,000
World Health Organisation (WHO)	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	112,000
Total Revenues shares	21,921,120	10,120,735	30,111,192

Vote:567 Bukwo District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	961,222	444,141	2,314,731
District Unconditional Grant (Non-Wage)	64,776	32,467	77,000
District Unconditional Grant (Wage)	94,853	47,386	798,169
Gratuity for Local Governments	318,649	159,325	915,630
Locally Raised Revenues	105,200	26,300	90,000
Other Transfers from Central Government	100,503	0	65,096
Pension for Local Governments	197,154	98,577	368,836
Salary arrears (Budgeting)	80,085	80,085	0
Development Revenues	27,218	12,360	125,000
District Discretionary Development Equalization Grant	27,218	12,360	125,000
Total Revenues shares	988,440	456,501	2,439,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,853	47,323	798,169
Non Wage	866,368	154,429	1,516,562
Development Expenditure			
Domestic Development	27,218	2,250	125,000
External Financing	0	0	0
Total Expenditure	988,440	204,001	2,439,731

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

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Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		94,853	0	0	0	94,853	798,169	0	0	0	798,169
211103 Allowances (Incl. Casuals, Temporary)		0	28,800	0	0	28,800	0	25,020	0	0	25,020
212105 Pension for Local Governments		0	197,154	0	0	197,154	0	368,836	0	0	368,836
212107 Gratuity for Local Governments		0	318,649	0	0	318,649	0	915,630	0	0	915,630
221008 Computer supplies and Information Technology (IT)		0	2,200	0	0	2,200	0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000	0	5,600	0	0	5,600
221012 Small Office Equipment		0	3,500	0	0	3,500	0	3,200	0	0	3,200
221017 Subscriptions		0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications		0	1,000	0	0	1,000	0	1,200	0	0	1,200
223005 Electricity		0	2,776	0	0	2,776	0	0	0	0	0
227001 Travel inland		0	116,203	0	0	116,203	0	58,156	0	0	58,156
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles		0	14,000	0	0	14,000	0	16,600	0	0	16,600
321608 General Public Service Pension arrears (Budgeting)		0	80,085	0	0	80,085	0	0	0	0	0
Total Cost of output138101		94,853	787,368	0	0	882,222	798,169	1,420,242	0	0	2,218,411
138102 Human Resource Management Services											
221008 Computer supplies and Information Technology (IT)		0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,480	0	0	1,480	0	1,700	0	0	1,700
221012 Small Office Equipment		0	1,200	0	0	1,200	0	800	0	0	800
222003 Information and communications technology (ICT)		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	25,320	0	0	25,320	0	20,300	0	0	20,300
Total Cost of output138102		0	30,000	0	0	30,000	0	24,000	0	0	24,000
138103 Capacity Building for HLG											
221009 Welfare and Entertainment		0	0	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland		0	0	24,218	0	24,218	0	0	15,000	0	15,000
Total Cost of output138103		0	0	24,218	0	24,218	0	0	28,000	0	28,000
138104 Supervision of Sub County programme implementation											
221009 Welfare and Entertainment		0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	9,500	0	0	9,500	0	23,305	0	0	23,305
Total Cost of output138104	0	10,000	0	0	10,000	0	27,705	0	0	27,705

138106 Office Support services

213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output138106	0	8,000	0	0	8,000	0	7,000	0	0	7,000

138108 Assets and Facilities Management

227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	8,450	0	0	8,450	0	0	0	0	0
Total Cost of output138108	0	10,000	0	0	10,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,120	0	0	2,120
221012 Small Office Equipment	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	1,900	0	0	1,900	0	4,080	0	0	4,080
Total Cost of output138111	0	4,000	0	0	4,000	0	7,000	0	0	7,000

138112 Information collection and management

221001 Advertising and Public Relations	0	6,600	0	0	6,600	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,240	0	0	1,240
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,320	0	0	1,320
227001 Travel inland	0	1,500	0	0	1,500	0	6,760	0	0	6,760
Total Cost of output138112	0	9,000	0	0	9,000	0	19,320	0	0	19,320

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Total Cost of Higher LG Services		94,853	866,368	24,218	0	985,440	798,169	1,516,562	28,000	0	2,342,731
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	97,000	0	97,000
Total for LCIII: Bukwo Town council			County: Kongasis							97,000	
<i>LCII: Torasis</i>	<i>Torasis</i>		<i>Building Construction - Construction Expenses-213</i>			<i>Source: District Discretionary Development Equalization Grant</i>					97,000
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0	0
Total Cost of output138172	0	0	3,000	0	3,000	0	0	0	97,000	0	97,000
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	97,000	0	97,000
Total cost of District and Urban Administration	94,853	866,368	27,218	0	988,440	798,169	1,516,562	125,000	0	2,439,731	
Total cost of Administration	94,853	866,368	27,218	0	988,440	798,169	1,516,562	125,000	0	2,439,731	

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,129	98,219	199,584
District Unconditional Grant (Non-Wage)	51,000	25,500	51,000
District Unconditional Grant (Wage)	96,308	62,764	108,764
Locally Raised Revenues	39,820	9,955	39,820
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	187,129	98,219	199,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,308	55,182	108,764
Non Wage	90,820	26,586	90,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	187,129	81,768	199,584

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	96,308	0	0	0	96,308	108,764	0	0	0	108,764
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	800	0	0	800
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	900	0	0	900
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	19,112	0	0	19,112	0	12,800	0	0	12,800

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148101	96,308	27,012	0	0	123,320	108,764	20,900	0	0	129,664

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020	0	1,220	0	0	1,220
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output148102	0	13,920	0	0	13,920	0	12,920	0	0	12,920

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	2,500	0	0	2,500	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output148103	0	5,000	0	0	5,000	0	8,000	0	0	8,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,200	0	0	1,200
227001 Travel inland	0	2,700	0	0	2,700	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148104	0	3,000	0	0	3,000	0	7,000	0	0	7,000

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	288	0	0	288	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,000	0	0	1,000
227001 Travel inland	0	5,112	0	0	5,112	0	7,000	0	0	7,000
Total Cost of output148105	0	7,900	0	0	7,900	0	8,000	0	0	8,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	4,000	0	0	4,000	0	4,400	0	0	4,400
223005 Electricity	0	1,800	0	0	1,800	0	1,800	0	0	1,800

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227001 Travel inland	0	9,128	0	0	9,128	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,672	0	0	12,672	0	12,000	0	0	12,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,988	0	0	3,988	0	4,000	0	0	4,000
Total Cost of output148108	0	3,988	0	0	3,988	0	4,000	0	0	4,000
Total Cost of Higher LG Services	96,308	90,820	0	0	187,129	108,764	90,820	0	0	199,584
Total cost of Financial Management and Accountability(LG)	96,308	90,820	0	0	187,129	108,764	90,820	0	0	199,584
Total cost of Finance	96,308	90,820	0	0	187,129	108,764	90,820	0	0	199,584

Vote:567 Bukwo District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	619,717	282,290	615,621
District Unconditional Grant (Non-Wage)	335,933	167,965	331,837
District Unconditional Grant (Wage)	197,515	92,758	197,515
Locally Raised Revenues	86,269	21,567	86,269
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	619,717	282,290	615,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,515	92,311	197,515
Non Wage	422,202	76,277	418,106
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	619,717	168,588	615,621

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	197,515	0	0	0	197,515	197,515	0	0	0	197,515
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,937	0	0	3,937	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	884	0	0	884	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	37,261	0	0	37,261	0	30,576	0	30,576
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	13,264	0	0	13,264	0	13,200	0	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,603	0	0	1,603	0	3,000	0	3,000
Total Cost of output138201	197,515	60,149	0	0	257,664	197,515	55,676	0	253,191

138202 LG Procurement Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	643	0	0	643	0	643	0	643
227001 Travel inland	0	6,500	0	0	6,500	0	9,727	0	9,727
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	1,200
Total Cost of output138202	0	12,343	0	0	12,343	0	15,570	0	15,570

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,120	0	0	9,120	0	9,120	0	9,120
213003 Retrenchment costs	0	4,000	0	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	800	0	800
221017 Subscriptions	0	2,728	0	0	2,728	0	2,000	0	2,000
223005 Electricity	0	500	0	0	500	0	500	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	872	0	0	872	0	872	0	872
Total Cost of output138203	0	32,120	0	0	32,120	0	31,392	0	31,392

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	4,970	0	4,970
221009 Welfare and Entertainment	0	303	0	0	303	0	503	0	503
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	800
222001 Telecommunications	0	400	0	0	400	0	400	0	400
227001 Travel inland	0	2,360	0	0	2,360	0	3,033	0	3,033
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	0	0	0
Total Cost of output138204	0	10,373	0	0	10,373	0	9,706	0	9,706

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	8,640	0	8,640
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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	2,663	0	0	2,663	0	2,557	0	0	2,557
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	850	0	0	850
Total Cost of output138205	0	14,903	0	0	14,903	0	15,847	0	0	15,847

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	94,200	0	0	94,200	0	93,000	0	0	93,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600	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	1,873	0	0	1,873	0	1,873	0	0	1,873
227001 Travel inland	0	165,940	0	0	165,940	0	165,940	0	0	165,940
Total Cost of output138206	0	267,113	0	0	267,113	0	265,913	0	0	265,913

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,200	0	0	13,200	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	3,240	0	0	3,240	0	3,240	0	0	3,240
221011 Printing, Stationery, Photocopying and Binding	0	841	0	0	841	0	841	0	0	841
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	7,620	0	0	7,620	0	7,620	0	0	7,620
Total Cost of output138207	0	25,201	0	0	25,201	0	24,001	0	0	24,001
Total Cost of Higher LG Services	197,515	422,202	0	0	619,717	197,515	418,106	0	0	615,621
Total cost of Local Statutory Bodies	197,515	422,202	0	0	619,717	197,515	418,106	0	0	615,621
Total cost of Statutory Bodies	197,515	422,202	0	0	619,717	197,515	418,106	0	0	615,621

Vote:567 Bukwo District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,044,554	370,447	1,285,703
District Unconditional Grant (Wage)	85,688	42,844	85,688
Locally Raised Revenues	3,000	750	3,000
Other Transfers from Central Government	1,302,160	0	422,892
Sector Conditional Grant (Non-Wage)	179,105	89,553	184,302
Sector Conditional Grant (Wage)	474,601	237,300	589,821
Development Revenues	248,211	64,869	5,805,912
Other Transfers from Central Government	150,908	0	5,438,594
Sector Development Grant	97,303	64,869	367,318
Total Revenues shares	2,292,765	435,316	7,091,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	560,289	271,196	675,509
Non Wage	1,484,265	75,174	610,194
Development Expenditure			
Domestic Development	248,211	4,615	5,805,912
External Financing	0	0	0
Total Expenditure	2,292,765	350,985	7,091,614

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	474,601	0	0	0	474,601	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	53,511	0	0	53,511
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	45,000	0	0	45,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	17,600	0	0	17,600
Total Cost of output018101	474,601	0	0	0	474,601	0	131,111	0	0	131,111

018106 Farmer Institution Development

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018106	0	36,000	0	0	36,000	0	0	0	0	0
Total Cost of Higher LG Services	474,601	36,000	0	0	510,601	0	131,111	0	0	131,111

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	179,105	0	0	179,105	0	0	0	0	0
Total Cost of output018151	0	179,105	0	0	179,105	0	0	0	0	0
Total Cost of Lower Local Services	0	179,105	0	0	179,105	0	0	0	0	0
Total cost of Agricultural Extension Services	474,601	215,105	0	0	689,706	0	131,111	0	0	131,111

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

221011 Printing, Stationery, Photocopying and Binding	0	667	0	0	667	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,333	0	0	1,333	0	1,800	0	0	1,800
Total Cost of output018201	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output018203	0	6,000	0	0	6,000	0	5,000	0	0	5,000

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	1,691	0	0	1,691
Total Cost of output018204	0	0	0	0	0	0	1,691	0	0	1,691

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,500	0	0	4,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	7,400	0	0	7,400
Total Cost of output018205	0	9,000	0	0	9,000	0	18,000	0	0	18,000

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	2,000	0	0	2,000
227001 Travel inland	0	9,222	0	0	9,222	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,978	0	0	6,978	0	2,000	0	0	2,000
Total Cost of output018206	0	20,000	0	0	20,000	0	7,000	0	0	7,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018207	0	0	0	0	0	0	2,000	0	0	2,000

018208 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	11,500	0	0	11,500
Total Cost of output018208	0	12,000	0	0	12,000	0	11,500	0	0	11,500

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output018210	0	3,000	0	0	3,000	0	2,000	0	0	2,000

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	439	0	0	439	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,316	0	0	1,316	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	877	0	0	877	0	1,800	0	0	1,800
Total Cost of output018211	0	2,632	0	0	2,632	0	5,000	0	0	5,000

018212 District Production Management Services

211101 General Staff Salaries	85,688	0	0	0	85,688	675,509	0	0	0	675,509
211103 Allowances (Incl. Casuals, Temporary)	0	97,800	0	0	97,800	0	132,000	0	0	132,000
221002 Workshops and Seminars	0	179,000	0	0	179,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	154,228	0	0	154,228	0	16,485	0	0	16,485
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	17,849	0	0	17,849
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	3,800	0	0	3,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	179,000	0	0	179,000	0	0	0	0	0
224006 Agricultural Supplies	0	70,000	0	0	70,000	0	18,000	0	0	18,000
227001 Travel inland	0	138,000	0	0	138,000	0	132,179	0	0	132,179
227004 Fuel, Lubricants and Oils	0	150,000	0	0	150,000	0	98,579	0	0	98,579
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	0	0	0	0
228004 Maintenance – Other	0	179,000	0	0	179,000	0	0	0	0	0
Total Cost of output018212	85,688	1,212,528	0	0	1,298,216	675,509	422,892	0	0	1,098,401
Total Cost of Higher LG Services	85,688	1,269,160	0	0	1,354,848	675,509	479,083	0	0	1,154,591

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	77,303	0	77,303	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	5,258,594	0	5,258,594

Total for LCIII: Bukwo Town council **County: Kongasis** **5,258,594**

LCII: Torasis *Headquaerters* *Roads and Bridges - Construction Services-1560* *Source: Other Transfers from Central Government* *5,258,594*

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	0	10,000

Total for LCIII: Bukwo Town council **County: Kongasis** **10,000**

LCII: Torasis *Headquarters* *Purchase of solar fridge* *Source: Sector Development Grant* *10,000*

312301 Cultivated Assets	0	0	0	0	0	0	0	89,318	0	89,318
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Total for LCIII: Bukwo Town council **County: Kongasis** **89,318**

LCII: Torasis *Headquarters* *Cultivated Assets - Plantation-424* *Source: Sector Development Grant* *89,318*

Total Cost of output018272	0	0	97,303	0	97,303	0	0	5,357,912	0	5,357,912
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	148,000	0	148,000
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FY 2020/21

Total for LCIII: Bukwo Town council				County: Kongasis				148,000		
LCII: Torasis	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				148,000		
312301 Cultivated Assets	0	0	150,908	0	150,908	0	0	180,000	0	180,000
Total for LCIII: Bukwo Town council				County: Kongasis				180,000		
LCII: Torasis	Headquarters	Cultivated Assets - Cattle-420		Source: Other Transfers from Central Government				180,000		
Total Cost of output018275	0	0	150,908	0	150,908	0	0	328,000	0	328,000
018283 Livestock market construction										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Bukwo Town council				County: Kongasis				20,000		
LCII: Torasis	Headquarters	Construction Services - Livestock Markets-399		Source: Sector Development Grant				20,000		
Total Cost of output018283	0	0	0	0	0	0	0	20,000	0	20,000
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Bukwo Town council				County: Kongasis				100,000		
LCII: Torasis	Headquarters	Construction Services - Projects-407		Source: Sector Development Grant				100,000		
Total Cost of output018284	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	248,211	0	248,211	0	0	5,805,912	0	5,805,912
Total cost of District Production Services	85,688	1,269,160	248,211	0	1,603,059	675,509	479,083	5,805,912	0	6,960,503
Total cost of Production and Marketing	560,289	1,484,265	248,211	0	2,292,765	675,509	610,194	5,805,912	0	7,091,614

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,946,712	1,473,356	3,261,298
Sector Conditional Grant (Non-Wage)	265,990	132,995	580,575
Sector Conditional Grant (Wage)	2,680,722	1,340,361	2,680,722
Development Revenues	1,427,181	989,308	2,197,546
District Discretionary Development Equalization Grant	113,562	113,562	112,000
External Financing	0	0	300,000
Sector Development Grant	1,313,618	875,746	1,785,546
Total Revenues shares	4,373,893	2,462,664	5,458,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,680,722	1,183,758	2,680,722
Non Wage	265,990	122,381	580,575
Development Expenditure			
Domestic Development	1,427,181	0	1,897,546
External Financing	0	0	300,000
Total Expenditure	4,373,893	1,306,138	5,458,844

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	1,611,369	0	0	0	1,611,369	1,602,066	0	0	0	1,602,066
Total Cost of output088101	1,611,369	0	0	0	1,611,369	1,602,066	0	0	0	1,602,066
Total Cost of Higher LG Services	1,611,369	0	0	0	1,611,369	1,602,066	0	0	0	1,602,066
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	4,953	0	0	4,953	0	15,807	0	0	15,807

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Total for LCIII: Bukwo Town council	County: Kongasis	15,807
<i>LCII: Torasis</i>	<i>BUKWO HEALTH CENTRE</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,807</i>
Total Cost of output088153	0 4,953 0 0 4,953 0 15,807 0 0 15,807	
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)	0 98,874 0 0 98,874 0 205,492 0 0 205,492	
Total for LCIII: Riwo	County: Kongasis	23,711
<i>LCII: Brim</i>	<i>BRIM HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,904</i>
<i>LCII: Kapkware</i>	<i>RIWO HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,807</i>
Total for LCIII: Senendet	County: Kongasis	7,904
<i>LCII: Kapkoros</i>	<i>KAPKOROS HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,904</i>
Total for LCIII: Kaptererwo	County: Kongasis	23,711
<i>LCII: Chebinyiny</i>	<i>KAPNANDI HC II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,904</i>
<i>LCII: Kapkoloswo</i>	<i>KAPKOLOSWO HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,807</i>
Total for LCIII: Chepkwasta	County: Kongasis	23,711
<i>LCII: Chepkuto</i>	<i>KAPSEKEK</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,904</i>
<i>LCII: Kapsabit</i>	<i>CHEPKWASTA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,904</i>
<i>LCII: Kapsarur</i>	<i>KAPSARUR HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,904</i>
Total for LCIII: Bukwo	County: Kongasis	15,807
<i>LCII: Amanang</i>	<i>AMANANG HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,807</i>
Total for LCIII: Chesower	County: Kongasis	23,711
<i>LCII: Bisho</i>	<i>SIIT HC II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,904</i>
<i>LCII: Kapteka</i>	<i>CHESOWER HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,807</i>
Total for LCIII: Suam	County: Kongasis	15,807
<i>LCII: Kwirwot</i>	<i>KWIRWOT HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,807</i>

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Total for LCIII: Kabei				County: Kongasis						15,807	
LCII: Mutushet				MUTUSHET HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					15,807	
Total for LCIII: Kortek				County: Kongasis						31,614	
LCII: Chesimat				CHESIMAT HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					7,904	
LCII: Kubobei				KORTEK HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					15,807	
LCII: Mokoyon				KAPSES HC II	Source: Sector Conditional Grant (Non-Wage)					7,904	
Total for LCIII: Tulel				County: Kongasis						7,904	
LCII: Burkeywo				TULEL HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					7,904	
Total for LCIII: Kamet				County: Kongasis						15,807	
LCII: Kamet				KAMET HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					7,904	
LCII: Lwongon				ARALAM HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					7,904	
Total Cost of output088154		0	98,874	0	0	98,874	0	205,492	0	0	205,492
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	2,862	0	2,862	0	0	0	0	0
Total Cost of output088155		0	0	2,862	0	2,862	0	0	0	0	0
Total Cost of Lower Local Services		0	103,827	2,862	0	106,689	0	221,299	0	0	221,299
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,600	0	1,600
Total for LCIII: Bukwo Town council				County: Kongasis						1,600	
LCII: Torasis		Esso	Building Construction - General Construction Works-227			Source: Sector Development Grant					1,600
Total Cost of output088181		0	0	0	0	0	0	0	1,600	0	1,600
088182 Maternity Ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	51,600	0	51,600

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Total for LCIII: Riwo		County: Kongasis	25,800
<i>LCII: Brim</i>	<i>Kamakunga</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant 17,200</i>
<i>LCII: Brim</i>	<i>Kamakunga</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant 8,600</i>
Total for LCIII: Kamet		County: Kongasis	25,800
<i>LCII: Kapkumolon</i>	<i>Kapswayoy</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant 17,200</i>
<i>LCII: Kapkumolon</i>	<i>Kapswayoy</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant 8,600</i>
312101 Non-Residential Buildings	0	0 1,300,000	0 1,300,000 0 0 1,668,400 0 1,668,400
Total for LCIII: Riwo		County: Kongasis	834,200
<i>LCII: Brim</i>	<i>Kamakunga</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 834,200</i>
Total for LCIII: Kamet		County: Kongasis	834,200
<i>LCII: Kapkumolon</i>	<i>Kapswayoy</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 834,200</i>
Total Cost of output088182		0 0 1,300,000	0 1,300,000 0 0 1,720,000 0 1,720,000
088183 OPD and other ward Construction and Rehabilitation			
312101 Non-Residential Buildings	0	0 3,000	0 3,000 0 0 42,000 0 42,000
Total for LCIII: Kortek		County: Kongasis	42,000
<i>LCII: Chesimat</i>	<i>Sasur</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant 42,000</i>
Total Cost of output088183		0 0 3,000	0 3,000 0 0 42,000 0 42,000
Total Cost of Capital Purchases		0 0 1,303,000	0 1,303,000 0 0 1,763,600 0 1,763,600

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Total cost of Primary Healthcare		1,611,369	103,827	1,305,862	0	3,021,058	1,602,066	221,299	1,763,600	0	3,586,965
0882 District Hospital Services											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
088201 Hospital Health Worker Services											
211101 General Staff Salaries		1,069,353	0	0	0	1,069,353	1,078,656	0	0	0	1,078,656
Total Cost of output088201		1,069,353	0	0	0	1,069,353	1,078,656	0	0	0	1,078,656
Total Cost of Higher LG Services		1,069,353	0	0	0	1,069,353	1,078,656	0	0	0	1,078,656
02 Lower Local Services											
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	140,524	0	0	140,524	0	320,224	0	0	320,224
Total for LCIII: Bukwo Town council				County: Kongasis						320,224	
LCII: Torasis				BUKWO GENERAL HOSPITAL		Source: Sector Conditional Grant (Non-Wage)				320,224	
Total Cost of output088251		0	140,524	0	0	140,524	0	320,224	0	0	320,224
Total Cost of Lower Local Services		0	140,524	0	0	140,524	0	320,224	0	0	320,224
03 Capital Purchases											
088283 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	110,700	0	110,700	0	0	0	0	0
Total Cost of output088283		0	0	110,700	0	110,700	0	0	0	0	0
088284 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: Bukwo Town council				County: Kongasis						70,000	
LCII: Torasis		Kapkoloswo		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				70,000	
Total Cost of output088284		0	0	0	0	0	0	0	70,000	0	70,000
Total Cost of Capital Purchases		0	0	110,700	0	110,700	0	0	70,000	0	70,000
Total cost of District Hospital Services		1,069,353	140,524	110,700	0	1,320,577	1,078,656	320,224	70,000	0	1,468,880

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

221008 Computer supplies and Information Technology (IT)	0	450	0	0	450	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	489	0	0	489	0	0	0	0	0
223006 Water	0	100	0	0	100	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000	0	18,000	0	300,000	318,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,453	0	0	2,453
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output088301	0	21,639	0	0	21,639	0	39,053	0	300,000	339,053
Total Cost of Higher LG Services	0	21,639	0	0	21,639	0	39,053	0	300,000	339,053

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	11,000	0	11,000
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Total for LCIII: Bukwo Town council **County: Kongasis** **11,000**

LCII: Torasis Chelalchbei Transport Equipment - Administrative Vehicles-1899 Source: Sector Development Grant 11,000

312212 Medical Equipment	0	0	0	0	0	0	0	42,446	0	42,446
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Total for LCIII: Bukwo Town council **County: Kongasis** **42,446**

LCII: Torasis Chelalchbei Equipment - Assorted Medical Equipment-509 Source: Sector Development Grant 42,446

312213 ICT Equipment	0	0	10,618	0	10,618	0	0	0	0	0
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Total Cost of output088372 **0** **0** **10,618** **0** **10,618** **0** **0** **53,446** **0** **53,446**

088375 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	10,500	0	10,500
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Total for LCIII: Bukwo Town council		County: Kongasis								10,500
<i>LCII: Torasis</i>	<i>Chelalchbei</i>	<i>ICT - Laptop (Notebook Computer) -779</i>								<i>10,500</i>
Total Cost of output088375	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Capital Purchases	0	0	10,618	0	10,618	0	0	63,946	0	63,946
Total cost of Health Management and Supervision	0	21,639	10,618	0	32,258	0	39,053	63,946	300,000	402,999
Total cost of Health	2,680,722	265,990	1,427,181	0	4,373,893	2,680,722	580,575	1,897,546	300,000	5,458,844

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,861,684	4,128,060	9,324,100
District Unconditional Grant (Wage)	84,609	42,305	84,609
Locally Raised Revenues	9,000	750	10,000
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	1,794,194	598,065	2,192,583
Sector Conditional Grant (Wage)	6,973,880	3,486,940	7,016,907
Development Revenues	1,312,350	862,825	1,159,881
District Discretionary Development Equalization Grant	93,913	50,533	8,000
Sector Development Grant	1,218,437	812,291	1,151,881
Total Revenues shares	10,174,034	4,990,884	10,483,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,058,489	3,200,748	7,101,516
Non Wage	1,803,194	598,815	2,222,583
Development Expenditure			
Domestic Development	1,312,350	260,530	1,159,881
External Financing	0	0	0
Total Expenditure	10,174,034	4,060,093	10,483,981

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,509,829	0	0	0	4,509,829	4,552,856	0	0	0	4,552,856
Total Cost of output078102	4,509,829	0	0	0	4,509,829	4,552,856	0	0	0	4,552,856
Total Cost of Higher LG Services	4,509,829	0	0	0	4,509,829	4,552,856	0	0	0	4,552,856
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	523,740	0	0	523,740	0	530,616	0	0	530,616
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Total for LCIII: Riwo	County: Kongasis	56,516
LCII: Chepsoikei	CHEMUKANG P.S Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Kapchemogen	KAPCHEMOKE N P.S Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Riwo	BRIM P.S. Source: Sector Conditional Grant (Non-Wage)	17,468
LCII: Riwo	RIWO P.S. Source: Sector Conditional Grant (Non-Wage)	12,990
LCII: Riwo	ST. PETER P.S KAPKWARE Source: Sector Conditional Grant (Non-Wage)	9,618
Total for LCIII: Senendet	County: Kongasis	39,403
LCII: Chemwabit	SENENDET P.S. Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Kapkoros	KAPKOROS P.S. Source: Sector Conditional Grant (Non-Wage)	21,703
LCII: Senendet	CHEMWABIT P.S Source: Sector Conditional Grant (Non-Wage)	9,030
Total for LCIII: Kaptererwo	County: Kongasis	46,956
LCII: Kaptali	CHEPKUKUI P.S Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: Kaptali	TARTAR P.S Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Kaptererwo	Birirwok P/S Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Kaptererwo	CHEBINYINY P.S. Source: Sector Conditional Grant (Non-Wage)	9,822
LCII: Kaptererwo	KAPTERERWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Kaptolomogon	KAPTOMOLOG ON P. S Source: Sector Conditional Grant (Non-Wage)	8,694
Total for LCIII: Chepkwasta	County: Kongasis	35,604
LCII: Chepkuto	KAPSEKEK P.S Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Chepkwasta	CHEPKWASTA P.S. Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: Chepkwasta	KAPSARUR P.S. Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Kiretei	CHEPKUTO P.S Source: Sector Conditional Grant (Non-Wage)	7,854
Total for LCIII: Bukwo	County: Kongasis	59,185
LCII: Amanang	RWANDET P.S Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Cheboi	CHEBOI P.S Source: Sector Conditional Grant (Non-Wage)	13,854
LCII: Muimet	AMANANG P.S. Source: Sector Conditional Grant (Non-Wage)	18,145
LCII: Muimet	KOKOPCHAYA P.S Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Muimet	MUIMET P.S Source: Sector Conditional Grant (Non-Wage)	9,330

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Total for LCIII: Bukwo Town council	County: Kongasis	35,634
LCII: Kabasken	BUKWO P.S. Source: Sector Conditional Grant (Non-Wage)	18,390
LCII: Kabasken	KAPNGOKIN P.S. Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Kapkureson	MOKOYON P.S. Source: Sector Conditional Grant (Non-Wage)	8,274
Total for LCIII: Chesower	County: Kongasis	38,208
LCII: Bisho	KABOKWO P.S. Source: Sector Conditional Grant (Non-Wage)	10,338
LCII: Nyalit	CHESOWER P.S. Source: Sector Conditional Grant (Non-Wage)	12,210
LCII: Nyalit	KAMUCHAN P.S. Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Nyalit	KAPSIYWO P.S. Source: Sector Conditional Grant (Non-Wage)	6,570
Total for LCIII: Suam	County: Kongasis	43,978
LCII: Kwirwot	KAPYOYON P.S. Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Kwirwot	Kwirwot P/S Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: Kwirwot	SUAM P.S. Source: Sector Conditional Grant (Non-Wage)	19,882
Total for LCIII: Kabei	County: Kongasis	31,962
LCII: Mutushet	KABEI P/S Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: Mutushet	MUTUSHET P.S. Source: Sector Conditional Grant (Non-Wage)	11,982
LCII: Mutushet	ST. PAUL KAPSENETON P.S. Source: Sector Conditional Grant (Non-Wage)	9,162
Total for LCIII: Kortek	County: Kongasis	51,592
LCII: Chemwaisus	SOSSYO P.S. Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Chesimat	CHESIMAT P.S. Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Kapkokoyo	MUTON P.S. Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Kubobei	KORTEK P.S. Source: Sector Conditional Grant (Non-Wage)	27,262
Total for LCIII: Tulel	County: Kongasis	47,098
LCII: Mayak	KOIKOI P.S. Source: Sector Conditional Grant (Non-Wage)	7,314
LCII: Tulel	ARYOWET P.S. Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Tulel	CHEMURON P.S. Source: Sector Conditional Grant (Non-Wage)	15,706
LCII: Tulel	TULEL P.S. Source: Sector Conditional Grant (Non-Wage)	10,638
LCII: Tulel	TUYOBEI P.S. Source: Sector Conditional Grant (Non-Wage)	6,846
Total for LCIII: Kamet	County: Kongasis	44,479
LCII: Kamet	KAMET P.S. Source: Sector Conditional Grant (Non-Wage)	19,249
LCII: Kamet	NDILAI P.S. Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Kapkumolon	CHEKWIR P.S. Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: Yemitek	YEMITEK P.S. Source: Sector Conditional Grant (Non-Wage)	8,250
Total Cost of output078151	0 523,740 0 0 523,740 0 530,616 0 0 530,616	
Total Cost of Lower Local Services	0 523,740 0 0 523,740 0 530,616 0 0 530,616	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	41,300	0	41,300	0	0	40,000	0	40,000
Total for LCIII: Riwo										4,000
<i>LCII: Riwo</i>	<i>Riwo PS</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total for LCIII: Senendet										4,000
<i>LCII: Rwanda</i>	<i>Chemwabit PS</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total for LCIII: Kaptererwo										4,000
<i>LCII: Kapkoloswo</i>	<i>Kaptererwa PS</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total for LCIII: Chepkwasta										4,000
<i>LCII: Chepkwasta</i>	<i>Chepkwasta PS</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total for LCIII: Bukwo										4,000
<i>LCII: Kululu</i>	<i>Amanang PS</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total for LCIII: Bukwo Town council										4,000
<i>LCII: Torasis</i>	<i>Bukwo Primary School</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total for LCIII: Chesower										4,000
<i>LCII: Chesower</i>	<i>Chesower PS</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total for LCIII: Suam										4,000
<i>LCII: Kwirwot</i>	<i>Suam PS</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>

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Total for LCIII: Kabei				County: Kongasis				4,000			
LCII: Kabei	Kabei PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				4,000				
Total for LCIII: Tulel				County: Kongasis				4,000			
LCII: Tulel	Tulel PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				4,000				
Total Cost of output078175		0	0	41,300	0	41,300	0	0	40,000	0	40,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output078180		0	0	3,500	0	3,500	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	163,944	0	163,944	0	0	54,756	0	54,756
Total for LCIII: Riwo				County: Kongasis				26,000			
LCII: Kapkware	St Peters Kapkware PS	Building Construction - Latrines-237	Source: Sector Development Grant				26,000				
Total for LCIII: Chesower				County: Kongasis				28,756			
LCII: Nyalit	Kabokwo PS	Building Construction - Latrines-237	Source: Sector Development Grant				28,756				
Total Cost of output078181		0	0	163,944	0	163,944	0	0	54,756	0	54,756
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	16,369	0	16,369	0	0	23,000	0	23,000
Total for LCIII: Riwo				County: Kongasis				15,000			
LCII: Kapkware	Riwo PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				15,000				
Total for LCIII: Kortek				County: Kongasis				8,000			
LCII: Kubobei	Kortek PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant				8,000				
Total Cost of output078183		0	0	16,369	0	16,369	0	0	23,000	0	23,000
Total Cost of Capital Purchases		0	0	225,113	0	225,113	0	0	117,756	0	117,756
Total cost of Pre-Primary and Primary Education		4,509,829	523,740	225,113	0	5,258,681	4,552,856	530,616	117,756	0	5,201,227

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,464,052	0	0	0	2,464,052	2,464,052	0	0	0	2,464,052
Total Cost of output078201	2,464,052	0	0	0	2,464,052	2,464,052	0	0	0	2,464,052
Total Cost of Higher LG Services	2,464,052	0	0	0	2,464,052	2,464,052	0	0	0	2,464,052
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,117,788	0	0	1,117,788	0	1,163,283	0	0	1,163,283
Total for LCIII: Kaptererwo	County: Kongasis					44,550				
LCII: Chebinyiny	EASTERN COLLEGE - CHEBINYINY Source: Sector Conditional Grant (Non-Wage)					44,550				
Total for LCIII: Chepkwasta	County: Kongasis					72,930				
LCII: Chepkuto	CHEPKWASTA S.S.S Source: Sector Conditional Grant (Non-Wage)					72,930				
Total for LCIII: Bukwo	County: Kongasis					322,740				
LCII: Amanang	AMANANG S.S Source: Sector Conditional Grant (Non-Wage)					322,740				
Total for LCIII: Bukwo Town council	County: Kongasis					152,229				
LCII: Kabasken	ST JOSEPHS S.S Source: Sector Conditional Grant (Non-Wage)					152,229				
Total for LCIII: Chesower	County: Kongasis					144,045				
LCII: Bisho	CHESOWER S.S Source: Sector Conditional Grant (Non-Wage)					144,045				
Total for LCIII: Suam	County: Kongasis					127,314				
LCII: Chepkusawar	KAPYOYON HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)					127,314				
Total for LCIII: Kabei	County: Kongasis					118,965				
LCII: Kabei	KABEI S.S Source: Sector Conditional Grant (Non-Wage)					118,965				
Total for LCIII: Kortek	County: Kongasis					40,095				
LCII: Chemwaisus	KORTEK GIRLS SS Source: Sector Conditional Grant (Non-Wage)					40,095				
Total for LCIII: Tulel	County: Kongasis					69,465				
LCII: Burkeywo	TULEL S.S Source: Sector Conditional Grant (Non-Wage)					69,465				
Total for LCIII: Kamet	County: Kongasis					70,950				
LCII: Kamet	KAMET SS Source: Sector Conditional Grant (Non-Wage)					70,950				
Total Cost of output078251	0	1,117,788	0	0	1,117,788	0	1,163,283	0	0	1,163,283
Total Cost of Lower Local Services	0	1,117,788	0	0	1,117,788	0	1,163,283	0	0	1,163,283

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,037,237	0	1,037,237	0	0	960,125	0	960,125
Total for LCIII: Senendet										344,284
<i>LCII: Kapkoros</i>	<i>Kapkoros SS</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					<i>344,284</i>
Total for LCIII: Kaptererwo										615,841
<i>LCII: Chebinyiny</i>	<i>Eastern College Chebinyiny</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>615,841</i>
Total Cost of output078280	0	0	1,037,237	0	1,037,237	0	0	960,125	0	960,125
Total Cost of Capital Purchases	0	0	1,037,237	0	1,037,237	0	0	960,125	0	960,125
Total cost of Secondary Education	2,464,052	1,117,788	1,037,237	0	4,619,077	2,464,052	1,163,283	960,125	0	4,587,460
0784 Education & Sports Management and Inspection										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	10,600	0	0	10,600	0	12,580	0	0	12,580
Total Cost of output078401	0	10,600	0	0	10,600	0	12,580	0	0	12,580
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	32,296	0	0	32,296	0	72,480	0	0	72,480
Total Cost of output078402	0	32,296	0	0	32,296	0	72,480	0	0	72,480
078403 Sports Development services										
221001 Advertising and Public Relations	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,660	0	0	3,660	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	43,200	0	0	43,200	0	19,000	0	0	19,000
Total Cost of output078403	0	54,660	0	0	54,660	0	20,000	0	0	20,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

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078405 Education Management Services

211101 General Staff Salaries	84,609	0	0	0	84,609	84,609	0	0	0	84,609
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	0	0	0	0	13,675	0	0	13,675
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
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	4,500	0	0	4,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	0	0	0	0	0	55,800	0	0	55,800
227002 Travel abroad	0	13,957	0	0	13,957	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	27,154	0	0	27,154	0	252,000	0	0	252,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	42,000	0	0	42,000
Total Cost of output078405	84,609	61,111	0	0	145,720	84,609	409,625	0	0	494,234
Total Cost of Higher LG Services	84,609	158,667	0	0	243,276	84,609	524,685	0	0	609,294

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

281501 Environment Impact Assessment for Capital Works	0	0	3,836	0	3,836	0	0	30,000	0	30,000
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Total for LCIII: Bukwo Town council **County: Kongasis** **30,000**

LCII: Torasis *District Headquarters* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *20,000*

LCII: Torasis *District Headquarters* *Environmental Impact Assessment - Stakeholder Engagement-502* *Source: Sector Development Grant* *10,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Bukwo Town council			County: Kongasis							10,000
LCII: Torasis	District Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,164	0	46,164	0	0	42,000	0	42,000
Total for LCIII: Bukwo Town council			County: Kongasis							42,000
LCII: Torasis	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							12,000
LCII: Torasis	District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant							8,000
LCII: Torasis	District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							22,000
Total Cost of output078472	0	0	50,000	0	50,000	0	0	82,000	0	82,000
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	82,000	0	82,000
Total cost of Education & Sports Management and Inspection	84,609	158,667	50,000	0	293,276	84,609	524,685	82,000	0	691,294

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output078501	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total cost of Education	7,058,489	1,803,194	1,312,350	0	10,174,034	7,101,516	2,222,583	1,159,881	0	10,483,981

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	666,024	154,901	452,607
District Unconditional Grant (Wage)	84,751	46,905	84,751
Other Transfers from Central Government	581,273	107,996	367,856
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenues shares	673,024	154,901	452,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,751	55,768	84,751
Non Wage	581,273	90,996	367,856
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	673,024	146,764	452,607

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	84,751	0	0	0	84,751	0	0	0	0	0
Total Cost of output048104	84,751	0	0	0	84,751	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	26,709	0	0	26,709	0	34,709	0	0	34,709
Total Cost of output048105	0	26,709	0	0	26,709	0	34,709	0	0	34,709
048106 Urban Roads Maintenance										
227001 Travel inland	0	91,266	0	0	91,266	0	0	0	0	0

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Total Cost of output048106	0	91,266	0	0	91,266	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	84,751	0	0	0	84,751
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	10,413	0	0	10,413	0	8,113	0	0	8,113
Total Cost of output048108	0	10,413	0	0	10,413	84,751	10,413	0	0	95,164
Total Cost of Higher LG Services	84,751	128,388	0	0	213,139	84,751	45,122	0	0	129,873
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	45,198	0	0	45,198

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Total for LCIII: Riwo				County: Kongasis				4,439			
LCII: Riwo	Riwo	Riwo sub county	Source: Other Transfers from Central Government					4,439			
Total for LCIII: Senendet				County: Kongasis				4,330			
LCII: Senendet	senendet	Senendet sub county	Source: Other Transfers from Central Government					4,330			
Total for LCIII: Kaptererwo				County: Kongasis				4,578			
LCII: Kaptererwo	Kapretwo-	kaptererwo	Source: Other Transfers from Central Government					4,578			
Total for LCIII: Chepkwasta				County: Kongasis				5,279			
LCII: Kapsabit	Kapsabit	chepkwasata sub county	Source: Other Transfers from Central Government					5,279			
Total for LCIII: Bukwo				County: Kongasis				4,380			
LCII: Muimet	Mugabi-Yovan	Bukwo sub county	Source: Other Transfers from Central Government					4,380			
Total for LCIII: Chesower				County: Kongasis				4,082			
LCII: Chesower	Bisho-Molol	Chesower sub county	Source: Other Transfers from Central Government					4,082			
Total for LCIII: Suam				County: Kongasis				6,102			
LCII: Matimbei	Suam	Suam	Source: Other Transfers from Central Government					6,102			
Total for LCIII: Kabei				County: Kongasis				3,987			
LCII: Kabei	Kapnaunjuru-Mukutano	Kabei sub county	Source: Other Transfers from Central Government					3,987			
Total for LCIII: Kortek				County: Kongasis				2,867			
LCII: Kubobei	Mokoyon -chesimat	Kortek	Source: Other Transfers from Central Government					2,867			
Total for LCIII: Tulel				County: Kongasis				2,570			
LCII: Tulel	Tulel- kapsiywo	Tulel sub county	Source: Other Transfers from Central Government					2,570			
Total for LCIII: Kamet				County: Kongasis				2,585			
LCII: Kamet	Mokoyon -Tesheni	Kamet sub county	Source: Other Transfers from Central Government					2,585			
263367 Sector Conditional Grant (Non-Wage)	0	45,198	0	0	45,198	0	0	0	0	0	
Total Cost of output048151	0	45,198	0	0	45,198	0	45,198	0	0	45,198	
048156 Urban unpaved roads Maintenance (LLS)											
242003 Other	0	0	0	0	0	0	91,267	0	0	91,267	

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Total for LCIII: Bukwo Town council		County: Kongasis		91,267	
<i>LCII: Torasis</i>	<i>Bukwo Town council</i>	<i>Bukwo T/C</i>	<i>Source: Other Transfers from Central Government</i>	<i>82,267</i>	
<i>LCII: Torasis</i>	<i>Repairs of machinery</i>	<i>Bukwo T/C</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,000</i>	
Total Cost of output048156	0	0	0	0	91,267

048157 Bottle necks Clearance on Community Access Roads

263106 Other Current grants	0	213,417	0	0	213,417	0	0	0	0	0
Total Cost of output048157	0	213,417	0	0	213,417	0	0	0	0	0

048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	186,269	0	0	186,269
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Total for LCIII: Bukwo Town council		County: Kongasis		186,269	
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<i>LCII: Torasis</i>	<i>All sub counties</i>	<i>Bukwo District</i>	<i>Source: Other Transfers from Central Government</i>	<i>186,269</i>	
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Total Cost of output048158	0	0	0	0	0	186,269	0	0	0	186,269
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048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	186,270	0	0	186,270	0	0	0	0	0
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Total Cost of output048159	0	186,270	0	0	186,270	0	0	0	0	0
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Total Cost of Lower Local Services	0	444,886	0	0	444,886	0	322,735	0	0	322,735
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Total cost of District, Urban and Community Access Roads	84,751	573,273	0	0	658,024	84,751	367,856	0	0	452,607
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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
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Total Cost of output048202	0	8,000	0	0	8,000	0	0	0	0	0
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048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	0	7,000	0	7,000	0	0	0	0	0
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Total Cost of output048204	0	0	7,000	0	7,000	0	0	0	0	0
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Total Cost of Higher LG Services	0	8,000	7,000	0	15,000	0	0	0	0	0
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Total cost of District Engineering Services	0	8,000	7,000	0	15,000	0	0	0	0	0
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Total cost of Roads and Engineering	84,751	581,273	7,000	0	673,024	84,751	367,856	0	0	452,607
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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,355	34,809	92,186
District Unconditional Grant (Wage)	21,677	18,970	21,677
Sector Conditional Grant (Non-Wage)	31,678	15,839	70,509
Development Revenues	227,922	150,496	916,033
District Discretionary Development Equalization Grant	12,566	6,925	21,389
Other Transfers from Central Government	0	0	520,000
Sector Development Grant	195,554	130,369	354,842
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	281,278	185,305	1,008,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,677	18,971	21,677
Non Wage	31,678	6,550	70,509
Development Expenditure			
Domestic Development	227,922	14,767	916,033
External Financing	0	0	0
Total Expenditure	281,278	40,288	1,008,218

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,760	0	0	1,760
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	4,000	0	0	4,000
222001 Telecommunications	0	275	0	0	275	0	200	0	0	200
223005 Electricity	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	5,905	0	0	5,905	0	78	0	0	78
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	9,843	0	0	9,843	0	9,811	0	0	9,811
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,605	0	0	1,605
Total Cost of output098101	21,677	22,473	0	0	44,150	21,677	35,654	0	0	57,331

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	7,306	0	0	7,306
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,760	0	0	4,760
Total Cost of output098102	0	1,000	0	0	1,000	0	12,706	0	0	12,706

098104 Promotion of Community Based Management

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	710	0	0	710
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	10,142	0	0	10,142
227002 Travel abroad	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	905	0	0	905	0	2,570	0	0	2,570
Total Cost of output098104	0	8,205	0	0	8,205	0	13,492	0	0	13,492

098105 Promotion of Sanitation and Hygiene

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	427	0	0	427
222001 Telecommunications	0	0	0	0	0	0	680	0	0	680
227001 Travel inland	0	0	0	0	0	0	6,030	0	0	6,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	820	0	0	820
Total Cost of output098105	0	0	0	0	0	0	8,657	0	0	8,657

Total Cost of Higher LG Services	21,677	31,678	0	0	53,355	21,677	70,509	0	0	92,186
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	0	0	0	0	0	61,296	0	61,296
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Total for LCIII: Chesower				County: Kongasis						61,296	
LCII: Chesower	Chesower Parish	Chesower Gravity Flow Scheme in Chesower S/C	Source: Sector Development Grant						61,296		
Total Cost of output098151	0	0	0	0	0	0	0	61,296	0	61,296	
Total Cost of Lower Local Services	0	0	0	0	0	0	0	61,296	0	61,296	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
098172 Administrative Capital											
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Chesower				County: Kongasis						4,000	
LCII: Chesower	Chesower	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant						4,000		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,338	0	2,338	0	0	13,001	0	13,001	
Total for LCIII: Senendet				County: Kongasis						10,000	
LCII: Chemwabit	Chemwabit	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						10,000		
Total for LCIII: Kamet				County: Kongasis						3,001	
LCII: Kamet	Kamet	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						3,001		
312104 Other Structures	0	0	18,438	0	18,438	0	0	563,281	0	563,281	
Total for LCIII: Bukwo Town council				County: Kongasis						527,000	
LCII: Torasis	Torasis	Construction Services - Other Construction Works-405	Source: Other Transfers from Central Government						520,000		
LCII: Torasis	Torasis	Construction Services - Water Schemes-418	Source: Sector Development Grant						7,000		
Total for LCIII: Suam				County: Kongasis						36,281	
LCII: Kwirwot	Kwirwot	Construction Services - Water Schemes-418	Source: Sector Development Grant						36,281		
Total Cost of output098172	0	0	20,776	0	20,776	0	0	580,282	0	580,282	

098175 Non Standard Service Delivery Capital

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Bukwo			County: Kongasis							19,802
LCII: Kamutungon	Kamutungon		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					19,802
Total Cost of output098175			0	0	19,802	0	19,802	0	0	19,802
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total for LCIII: Senendet			County: Kongasis							3,000
LCII: Chemwabit	Chemwabit		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					3,000
281503 Engineering and Design Studies & Plans for capital works	0	0	19,978	0	19,978	0	0	30,000	0	30,000
Total for LCIII: Bukwo			County: Kongasis							30,000
LCII: Sosh	Sosh		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					30,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,350	0	10,350	0	0	0	0	0
312104 Other Structures	0	0	154,016	0	154,016	0	0	221,653	0	221,653
Total for LCIII: Senendet			County: Kongasis							200,264
LCII: Chemwabit	Chemwabit		Construction Services - Water Schemes-418		Source: Sector Development Grant					200,264
Total for LCIII: Kortek			County: Kongasis							21,389
LCII: Mokoyon	Kapkorosoi		Construction Services - Water Schemes-418		Source: District Discretionary Development Equalization Grant					21,389
Total Cost of output098184			0	0	187,344	0	187,344	0	0	254,653
Total Cost of Capital Purchases			0	0	227,922	0	227,922	0	0	854,737
Total cost of Rural Water Supply and Sanitation			21,677	31,678	227,922	0	281,278	21,677	70,509	916,033
Total cost of Water			21,677	31,678	227,922	0	281,278	21,677	70,509	916,033

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,662	51,331	114,298
District Unconditional Grant (Wage)	99,792	49,896	99,792
Locally Raised Revenues	3,000	0	3,000
Sector Conditional Grant (Non-Wage)	2,870	1,435	11,506
Development Revenues	0	0	13,493
District Discretionary Development Equalization Grant	0	0	13,493
Total Revenues shares	105,662	51,331	127,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,792	49,896	99,792
Non Wage	5,870	460	14,506
Development Expenditure			
Domestic Development	0	0	13,493
External Financing	0	0	0
Total Expenditure	105,662	50,356	127,791

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	99,792	0	0	0	99,792	99,792	0	0	0	99,792
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	470	0	0	470	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098301	99,792	3,470	0	0	103,262	99,792	3,000	0	0	102,792

Vote:567 Bukwo District**FY 2020/21****098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	13,493	0	13,493
Total Cost of output098303	0	0	0	0	0	0	0	13,493	0	13,493

098306 Community Training in Wetland management

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098306	0	0	0	0	0	0	1,500	0	0	1,500

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	4,076	0	0	4,076
Total Cost of output098308	0	0	0	0	0	0	4,076	0	0	4,076

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,400	0	0	2,400	0	5,930	0	0	5,930
Total Cost of output098309	0	2,400	0	0	2,400	0	5,930	0	0	5,930
Total Cost of Higher LG Services	99,792	5,870	0	0	105,662	99,792	14,506	13,493	0	127,791
Total cost of Natural Resources Management	99,792	5,870	0	0	105,662	99,792	14,506	13,493	0	127,791
Total cost of Natural Resources	99,792	5,870	0	0	105,662	99,792	14,506	13,493	0	127,791

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	392,820	40,320	400,679
District Unconditional Grant (Wage)	51,715	25,858	51,715
Locally Raised Revenues	3,999	1,000	3,999
Other Transfers from Central Government	310,180	0	316,315
Sector Conditional Grant (Non-Wage)	26,926	13,463	28,650
Development Revenues	0	0	600,000
External Financing	0	0	600,000
Total Revenues shares	392,820	40,320	1,000,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,715	25,858	51,715
Non Wage	341,105	8,447	348,964
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	600,000
Total Expenditure	392,820	34,305	1,000,679

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	310,180	0	0	310,180	0	0	0	0	0
Total Cost of output108102	0	310,180	0	0	310,180	0	0	0	0	0
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	4,346	0	0	4,346	0	2,746	0	0	2,746
Total Cost of output108105	0	4,346	0	0	4,346	0	4,346	0	0	4,346

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108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	0	0	0	0	0	1,000	0	0	1,000

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,700	0	0	2,700	0	2,000	0	0	2,000
Total Cost of output108108	0	2,700	0	0	2,700	0	2,700	0	0	2,700

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	884	0	0	884
227001 Travel inland	0	3,536	0	0	3,536	0	15,536	0	0	15,536
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	431	0	0	431
Total Cost of output108109	0	3,536	0	0	3,536	0	18,851	0	0	18,851

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	7,559	0	0	7,559	0	6,000	0	0	6,000
227001 Travel inland	0	1,350	0	0	1,350	0	2,909	0	0	2,909
Total Cost of output108110	0	8,908	0	0	8,908	0	8,909	0	0	8,909

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	235	0	0	235	0	1,100	0	0	1,100
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,248	0	0	1,248	0	8,483	0	0	8,483
Total Cost of output108114	0	2,484	0	0	2,484	0	10,483	0	0	10,483

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	0	0	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	3,766	0	0	3,766	0	1,600	0	10,000	11,600
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	875	0	0	875
224006 Agricultural Supplies	0	0	0	0	0	0	293,000	0	0	293,000
227001 Travel inland	0	5,185	0	0	5,185	0	5,600	0	400,000	405,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	90,000	90,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800

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Total Cost of output108117	51,715	8,951	0	0	60,666	51,715	302,675	0	600,000	954,390
Total Cost of Higher LG Services	51,715	341,105	0	0	392,820	51,715	348,964	0	600,000	1,000,679
Total cost of Community Mobilisation and Empowerment	51,715	341,105	0	0	392,820	51,715	348,964	0	600,000	1,000,679
Total cost of Community Based Services	51,715	341,105	0	0	392,820	51,715	348,964	0	600,000	1,000,679

Vote:567 Bukwo District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,060	44,684	140,859
District Unconditional Grant (Non-Wage)	46,048	23,024	56,816
District Unconditional Grant (Wage)	43,320	21,660	69,842
Locally Raised Revenues	0	0	14,200
Other Transfers from Central Government	1,692	0	0
Development Revenues	41,463	27,642	34,098
District Discretionary Development Equalization Grant	41,463	27,642	31,098
District Unconditional Grant (Non-Wage)	0	0	3,000
Total Revenues shares	132,523	72,326	174,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,320	20,974	69,842
Non Wage	47,740	15,201	71,016
Development Expenditure			
Domestic Development	41,463	0	34,098
External Financing	0	0	0
Total Expenditure	132,523	36,175	174,957

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	43,320	0	0	0	43,320	69,842	0	0	0	69,842
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	2,800	0	0	2,800	0	8,943	0	0	8,943
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output138301	43,320	6,000	0	0	49,320	69,842	21,943	0	0	91,785

138302 District Planning

221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	14,074	0	0	14,074
Total Cost of output138302	0	18,000	0	0	18,000	0	20,074	0	0	20,074

138303 Statistical data collection

227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output138303	0	5,000	0	0	5,000	0	6,000	0	0	6,000

138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output138304	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138305	0	0	0	0	0	0	3,000	0	0	3,000

138306 Development Planning

227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of output138306	0	5,000	0	0	5,000	0	7,000	0	0	7,000

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	7,692	0	0	7,692	0	8,000	0	0	8,000
Total Cost of output138309	0	7,692	0	0	7,692	0	8,000	0	0	8,000

Total Cost of Higher LG Services	43,320	47,740	0	0	91,060	69,842	71,016	0	0	140,859
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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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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,098	0	31,098
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Total for LCIII: Bukwo Town council				County: Kongasis				31,098			
<i>LCII: Torasis</i>		<i>Torasis</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>31,098</i>			
312101 Non-Residential Buildings	0	0	34,404	0	34,404	0	0	0	0	0	0
312104 Other Structures	0	0	3,997	0	3,997	0	0	0	0	0	0
312201 Transport Equipment	0	0	1,440	0	1,440	0	0	3,000	0	0	3,000
Total for LCIII: Bukwo Town council				County: Kongasis				3,000			
<i>LCII: Torasis</i>		<i>Torasis</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>		<i>3,000</i>			
312213 ICT Equipment	0	0	1,621	0	1,621	0	0	0	0	0	0
Total Cost of output138372	0	0	41,463	0	41,463	0	0	34,098	0	0	34,098
Total Cost of Capital Purchases	0	0	41,463	0	41,463	0	0	34,098	0	0	34,098
Total cost of Local Government Planning Services	43,320	47,740	41,463	0	132,523	69,842	71,016	34,098	0	0	174,957
Total cost of Planning	43,320	47,740	41,463	0	132,523	69,842	71,016	34,098	0	0	174,957

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,411	29,899	61,411
District Unconditional Grant (Non-Wage)	14,080	7,040	14,080
District Unconditional Grant (Wage)	41,331	21,359	41,331
Locally Raised Revenues	6,000	1,500	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,411	29,899	61,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,331	15,745	41,331
Non Wage	20,080	5,772	20,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,411	21,517	61,411

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	41,331	0	0	0	41,331	41,331	0	0	0	41,331
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output148201	41,331	7,500	0	0	48,831	41,331	7,500	0	0	48,831
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	400	0	0	400	0	480	0	0	480
227001 Travel inland	0	9,600	0	0	9,600	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	1,580	0	0	1,580	0	1,500	0	0	1,500
Total Cost of output148202	0	12,580	0	0	12,580	0	12,580	0	0	12,580
Total Cost of Higher LG Services	41,331	20,080	0	0	61,411	41,331	20,080	0	0	61,411
Total cost of Internal Audit Services	41,331	20,080	0	0	61,411	41,331	20,080	0	0	61,411
Total cost of Internal Audit	41,331	20,080	0	0	61,411	41,331	20,080	0	0	61,411

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,213	11,607	33,046
District Unconditional Grant (Wage)	11,887	5,944	21,636
Sector Conditional Grant (Non-Wage)	11,326	5,663	11,409
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenues shares	30,213	11,607	33,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	3	21,636
Non Wage	11,326	1,180	11,409
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	30,213	1,183	33,046

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	333	0	0	333	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
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	0	0	0	0
Total Cost of output068301	0	2,000	0	0	2,000	0	500	0	0	500
068302 Enterprise Development Services										
227001 Travel inland	0	2,732	0	0	2,732	0	500	0	0	500
Total Cost of output068302	0	2,732	0	0	2,732	0	500	0	0	500

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068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output068304	0	1,500	0	0	1,500	0	1,320	0	0	1,320

068305 Tourism Promotional Services

227001 Travel inland	0	800	0	0	800	0	700	0	0	700
Total Cost of output068305	0	800	0	0	800	0	700	0	0	700

068306 Industrial Development Services

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

068307 Sector Capacity Development

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

068308 Sector Management and Monitoring

211101 General Staff Salaries	11,887	0	0	0	11,887	21,636	0	0	0	21,636
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	294	0	0	294	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,400	0	0	2,400	0	7,189	0	0	7,189
Total Cost of output068308	11,887	3,194	0	0	15,081	21,636	8,389	0	0	30,026
Total Cost of Higher LG Services	11,887	11,326	0	0	23,213	21,636	11,409	0	0	33,046

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

312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output068372	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Commercial Services	11,887	11,326	7,000	0	30,213	21,636	11,409	0	0	33,046
Total cost of Trade, Industry and Local Development	11,887	11,326	7,000	0	30,213	21,636	11,409	0	0	33,046

Vote:567 Bukwo District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Riwo	134,712	122,586	64,019
Senendet	141,496	32,867	67,393
Kaptererwo	141,044	14,796	67,393
Chepkwasta	116,390	15,655	65,268
Bukwo	88,230	20,850	68,693
Bukwo Town council	291,474	108,395	291,197
Chesower	99,015	15,813	55,070
Suam	147,033	35,728	83,441
Kabei	108,007	14,707	54,071
Kortek	124,310	27,782	51,996
Tulel	110,343	31,063	47,997
Kamet	106,159	29,162	46,572
Grand Total	1,608,213	469,405	963,108
<i>o/w: Wage:</i>	850,348	385,665	190,483
<i>Non-Wage Reccurent:</i>	204,903	83,740	230,298
<i>Domestic Devt:</i>	552,962	0	542,328
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:567 Bukwo District

FY 2020/21

SubCounty/Town Council/Division: Riwo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,638	122,586	15,833
District Unconditional Grant (Non-Wage)	9,652	4,819	9,833
District Unconditional Grant (Wage)	73,986	117,267	0
Locally Raised Revenues	2,000	500	6,000
Development Revenues	49,075	32,717	48,186
District Discretionary Development Equalization Grant	49,075	32,717	48,186
Total Revenue Shares	134,712	155,303	64,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,986	117,267	0
Non Wage	11,652	5,319	15,833
Development Expenditure			
Domestic Development	49,075	0	48,186
External Financing	0	0	0
Total Expenditure	134,712	122,586	64,019

Vote:567 Bukwo District

FY 2020/21

SubCounty/Town Council/Division: Senendet

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,691	37,853	13,854
District Unconditional Grant (Non-Wage)	10,705	5,345	10,854
District Unconditional Grant (Wage)	73,986	32,008	0
Locally Raised Revenues	2,000	500	3,000
Development Revenues	54,805	36,537	53,538
District Discretionary Development Equalization Grant	54,805	36,537	53,538
Total Revenue Shares	141,496	74,390	67,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,986	27,022	0
Non Wage	12,705	5,845	13,854
Development Expenditure			
Domestic Development	54,805	0	53,538
External Financing	0	0	0
Total Expenditure	141,496	32,867	67,393

Vote:567 Bukwo District

FY 2020/21

SubCounty/Town Council/Division: Kaptererwo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,621	14,796	13,854
District Unconditional Grant (Non-Wage)	10,635	5,310	10,854
District Unconditional Grant (Wage)	73,986	8,985	0
Locally Raised Revenues	2,000	500	3,000
Development Revenues	54,423	36,282	53,538
District Discretionary Development Equalization Grant	54,423	36,282	53,538
Total Revenue Shares	141,044	51,078	67,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,986	8,985	0
Non Wage	12,635	5,810	13,854
Development Expenditure			
Domestic Development	54,423	0	53,538
External Financing	0	0	0
Total Expenditure	141,044	14,796	67,393

Vote:567 Bukwo District**FY 2020/21****SubCounty/Town Council/Division: Chepkwasta**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,495	15,655	13,514
District Unconditional Grant (Non-Wage)	10,354	5,170	10,514
District Unconditional Grant (Wage)	51,141	9,985	0
Locally Raised Revenues	2,000	500	3,000
Development Revenues	52,895	35,263	51,754
District Discretionary Development Equalization Grant	52,895	35,263	51,754
Total Revenue Shares	116,390	50,919	65,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,141	9,985	0
Non Wage	12,354	5,670	13,514
Development Expenditure			
Domestic Development	52,895	0	51,754
External Financing	0	0	0
Total Expenditure	116,390	15,655	65,268

Vote:567 Bukwo District**FY 2020/21****SubCounty/Town Council/Division: Bukwo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,953	20,850	16,582
District Unconditional Grant (Non-Wage)	10,424	5,205	10,582
District Unconditional Grant (Wage)	22,529	15,145	0
Locally Raised Revenues	2,000	500	6,000
<i>Development Revenues</i>	53,277	35,518	52,111
District Discretionary Development Equalization Grant	53,277	35,518	52,111
Total Revenue Shares	88,230	56,368	68,693
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	22,529	15,145	0
Non Wage	12,424	5,705	16,582
<i>Development Expenditure</i>			
Domestic Development	53,277	0	52,111
External Financing	0	0	0
Total Expenditure	88,230	20,850	68,693

Vote:567 Bukwo District

FY 2020/21

SubCounty/Town Council/Division: Bukwo Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	267,252	123,743	267,493
Locally Raised Revenues	39,534	9,883	39,700
Urban Unconditional Grant (Non-Wage)	37,236	18,618	37,310
Urban Unconditional Grant (Wage)	190,483	95,241	190,483
Development Revenues	24,221	16,148	23,704
Urban Discretionary Development Equalization Grant	24,221	16,148	23,704
Total Revenue Shares	291,474	139,890	291,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,483	82,644	190,483
Non Wage	76,769	25,751	77,010
Development Expenditure			
Domestic Development	24,221	0	23,704
External Financing	0	0	0
Total Expenditure	291,474	108,395	291,197

Vote:567 Bukwo District

FY 2020/21

SubCounty/Town Council/Division: Chesower

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,289	15,813	11,880
District Unconditional Grant (Non-Wage)	8,669	4,327	8,880
District Unconditional Grant (Wage)	44,620	10,985	0
Locally Raised Revenues	2,000	500	3,000
Development Revenues	43,726	29,151	43,190
District Discretionary Development Equalization Grant	43,726	29,151	43,190
Total Revenue Shares	99,015	44,963	55,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,620	10,985	0
Non Wage	10,669	4,827	11,880
Development Expenditure			
Domestic Development	43,726	0	43,190
External Financing	0	0	0
Total Expenditure	99,015	15,813	55,070

Vote:567 Bukwo District

FY 2020/21

SubCounty/Town Council/Division: Suam

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,441	35,728	20,624
District Unconditional Grant (Non-Wage)	12,320	6,153	12,624
District Unconditional Grant (Wage)	67,121	28,575	0
Locally Raised Revenues	4,000	1,000	8,000
Development Revenues	63,592	42,395	62,817
District Discretionary Development Equalization Grant	63,592	42,395	62,817
Total Revenue Shares	147,033	78,123	83,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,121	28,575	0
Non Wage	16,320	7,153	20,624
Development Expenditure			
Domestic Development	63,592	0	62,817
External Financing	0	0	0
Total Expenditure	147,033	35,728	83,441

Vote:567 Bukwo District

FY 2020/21

SubCounty/Town Council/Division: Kabei

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,427	14,707	12,308
District Unconditional Grant (Non-Wage)	8,458	4,222	8,608
District Unconditional Grant (Wage)	54,969	9,985	0
Locally Raised Revenues	2,000	500	3,700
Development Revenues	42,580	19,179	41,762
District Discretionary Development Equalization Grant	42,580	19,179	41,762
Total Revenue Shares	108,007	33,886	54,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,969	9,985	0
Non Wage	10,458	4,722	12,308
Development Expenditure			
Domestic Development	42,580	0	41,762
External Financing	0	0	0
Total Expenditure	108,007	14,707	54,071

Vote:567 Bukwo District**FY 2020/21****SubCounty/Town Council/Division: Kortek**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,022	27,782	12,732
District Unconditional Grant (Non-Wage)	8,037	4,011	8,132
District Unconditional Grant (Wage)	73,986	23,271	0
Locally Raised Revenues	2,000	500	4,600
Development Revenues	40,288	26,859	39,264
District Discretionary Development Equalization Grant	40,288	26,859	39,264
Total Revenue Shares	124,310	54,641	51,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,986	23,271	0
Non Wage	10,037	4,511	12,732
Development Expenditure			
Domestic Development	40,288	0	39,264
External Financing	0	0	0
Total Expenditure	124,310	27,782	51,996

Vote:567 Bukwo District

FY 2020/21

SubCounty/Town Council/Division: Tulel

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,111	31,063	11,587
District Unconditional Grant (Non-Wage)	7,475	3,730	7,587
District Unconditional Grant (Wage)	63,637	26,833	0
Locally Raised Revenues	2,000	500	4,000
Development Revenues	37,231	24,821	36,410
District Discretionary Development Equalization Grant	37,231	24,821	36,410
Total Revenue Shares	110,343	55,884	47,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,637	26,833	0
Non Wage	9,475	4,230	11,587
Development Expenditure			
Domestic Development	37,231	0	36,410
External Financing	0	0	0
Total Expenditure	110,343	31,063	47,997

Vote:567 Bukwo District**FY 2020/21****SubCounty/Town Council/Division: Kamet**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,310	29,162	10,519
District Unconditional Grant (Non-Wage)	7,405	3,695	7,519
District Unconditional Grant (Wage)	59,905	24,967	0
Locally Raised Revenues	2,000	500	3,000
Development Revenues	36,849	24,566	36,053
District Discretionary Development Equalization Grant	36,849	24,566	36,053
Total Revenue Shares	106,159	53,729	46,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,905	24,967	0
Non Wage	9,405	4,195	10,519
Development Expenditure			
Domestic Development	36,849	0	36,053
External Financing	0	0	0
Total Expenditure	106,159	29,162	46,572

Vote:567 Bukwo District**FY 2020/21****SubCounty/Town Council/Division: Riwo****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,263	110,096	5,067
District Unconditional Grant (Non-Wage)	3,219	2,007	5,067
District Unconditional Grant (Wage)	54,044	108,089	0
Development Revenues	0	0	48,186
District Discretionary Development Equalization Grant	0	0	48,186
Total Revenue Shares	57,263	110,096	53,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,044	108,089	0
Non Wage	3,219	2,007	5,067
Development Expenditure			
Domestic Development	0	0	48,186
External Financing	0	0	0
Total Expenditure	57,263	110,096	53,253

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	54,044	0	0	0	54,044	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	0	1,002	0	2,000	0	0	2,000
227001 Travel inland	0	2,217	0	0	2,217	0	3,067	0	0	3,067

Vote:567 Bukwo District**FY 2020/21**

228001 Maintenance - Civil	0	0	0	0	0	0	0	48,186	0	48,186
Total Cost of Output 04	54,044	3,219	0	0	57,263	0	5,067	48,186	0	53,253
Total Cost of Class of Output Higher LG Services	54,044	3,219	0	0	57,263	0	5,067	48,186	0	53,253
Total cost of District and Urban Administration	54,044	3,219	0	0	57,263	0	5,067	48,186	0	53,253
Total cost of Administration	54,044	3,219	0	0	57,263	0	5,067	48,186	0	53,253

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,217	2,007	3,000
District Unconditional Grant (Non-Wage)	3,217	2,007	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,217	2,007	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,217	2,007	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,217	2,007	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

Vote:567 Bukwo District**FY 2020/21**

227001 Travel inland	0	2,217	0	0	2,217	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,217	0	0	3,217	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,217	0	0	3,217	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	3,217	0	0	3,217	0	3,000	0	0	3,000
Total cost of Finance	0	3,217	0	0	3,217	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,217	1,304	4,000
District Unconditional Grant (Non-Wage)	3,217	804	0
Locally Raised Revenues	0	500	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,217	1,304	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,217	1,304	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,217	1,304	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

Vote:567 Bukwo District**FY 2020/21**

227001 Travel inland	0	2,217	0	0	2,217	0	0	0	0	0
Total Cost of Output 01	0	3,217	0	0	3,217	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	3,217	0	0	3,217	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	3,217	0	0	3,217	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	3,217	0	0	3,217	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	0	0	0	0	1,000	0	0	1,000

Vote:567 Bukwo District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:567 Bukwo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	9,179	2,766
District Unconditional Grant (Non-Wage)	0	0	1,766
District Unconditional Grant (Wage)	19,941	9,179	0
Locally Raised Revenues	2,000	0	1,000
Development Revenues	39,075	32,717	0
District Discretionary Development Equalization Grant	39,075	32,717	0
Total Revenue Shares	61,016	41,895	2,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	9,179	0
Non Wage	2,000	0	2,766
Development Expenditure			
Domestic Development	39,075	0	0
External Financing	0	0	0
Total Expenditure	61,016	9,179	2,766

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,766	0	0	2,766
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	2,766	0	0	2,766
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	2,766	0	0	2,766
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	39,075	0	39,075	0	0	0	0	0
Total Cost of Output 75	0	0	39,075	0	39,075	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,075	0	39,075	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	39,075	0	61,016	0	2,766	0	0	2,766
Total cost of Community Based Services	19,941	2,000	39,075	0	61,016	0	2,766	0	0	2,766

Vote:567 Bukwo District**FY 2020/21****SubCounty/Town Council/Division: Senendet****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,614	29,249	4,374
District Unconditional Grant (Non-Wage)	3,570	2,227	4,374
District Unconditional Grant (Wage)	54,044	27,022	0
Development Revenues	0	0	53,538
District Discretionary Development Equalization Grant	0	0	53,538
Total Revenue Shares	57,614	29,249	57,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,044	27,022	0
Non Wage	3,570	2,227	4,374
Development Expenditure			
Domestic Development	0	0	53,538
External Financing	0	0	0
Total Expenditure	57,614	29,249	57,912

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	54,044	0	0	0	54,044	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	0	1,002	0	1,300	0	0	1,300
227001 Travel inland	0	2,568	0	0	2,568	0	3,074	0	0	3,074
228001 Maintenance - Civil	0	0	0	0	0	0	0	53,538	0	53,538
Total Cost of Output 04	54,044	3,570	0	0	57,614	0	4,374	53,538	0	57,912
Total Cost of Class of Output Higher LG Services	54,044	3,570	0	0	57,614	0	4,374	53,538	0	57,912
Total cost of District and Urban Administration	54,044	3,570	0	0	57,614	0	4,374	53,538	0	57,912
Total cost of Administration	54,044	3,570	0	0	57,614	0	4,374	53,538	0	57,912

Vote:567 Bukwo District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,568	2,227	2,000
District Unconditional Grant (Non-Wage)	3,568	2,227	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,568	2,227	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,568	2,227	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,568	2,227	2,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,568	0	0	2,568	0	2,000	0	0	2,000
Total Cost of Output 02	0	3,568	0	0	3,568	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,568	0	0	3,568	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	3,568	0	0	3,568	0	2,000	0	0	2,000
Total cost of Finance	0	3,568	0	0	3,568	0	2,000	0	0	2,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Vote:567 Bukwo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,568	1,392	4,481
District Unconditional Grant (Non-Wage)	3,568	892	4,481
Locally Raised Revenues	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,568	1,392	4,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,568	1,392	4,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,568	1,392	4,481

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,481	0	0	4,481
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,568	0	0	2,568	0	0	0	0	0
Total Cost of Output 01	0	3,568	0	0	3,568	0	4,481	0	0	4,481
Total Cost of Class of Output Higher LG Services	0	3,568	0	0	3,568	0	4,481	0	0	4,481
Total cost of Local Statutory Bodies	0	3,568	0	0	3,568	0	4,481	0	0	4,481
Total cost of Statutory Bodies	0	3,568	0	0	3,568	0	4,481	0	0	4,481

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:567 Bukwo District**FY 2020/21**

Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,941	4,985	2,000
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	2,000	0	2,000
<i>Development Revenues</i>	44,805	36,537	0
District Discretionary Development Equalization Grant	44,805	36,537	0
Total Revenue Shares	66,746	41,522	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,941	0	0
Non Wage	2,000	0	2,000

Vote:567 Bukwo District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	44,805	0	0
External Financing	0	0	0
Total Expenditure	66,746	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	44,805	0	44,805	0	0	0	0	0
Total Cost of Output 75	0	0	44,805	0	44,805	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,805	0	44,805	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	44,805	0	66,746	0	2,000	0	0	2,000
Total cost of Community Based Services	19,941	2,000	44,805	0	66,746	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,591	6,212	5,074
District Unconditional Grant (Non-Wage)	3,547	2,212	5,074
District Unconditional Grant (Wage)	54,044	4,000	0
Development Revenues	0	0	53,538

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District Discretionary Development Equalization Grant	0	0	53,538
Total Revenue Shares	57,591	6,212	58,612
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	54,044	4,000	0
Non Wage	3,547	2,212	5,074
<i>Development Expenditure</i>			
Domestic Development	0	0	53,538
External Financing	0	0	0
Total Expenditure	57,591	6,212	58,612

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	54,044	0	0	0	54,044	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,047	0	0	1,047	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500	0	3,574	0	0	3,574
228001 Maintenance - Civil	0	0	0	0	0	0	0	53,538	0	53,538
Total Cost of Output 04	54,044	3,547	0	0	57,591	0	5,074	53,538	0	58,612
Total Cost of Class of Output Higher LG Services	54,044	3,547	0	0	57,591	0	5,074	53,538	0	58,612
Total cost of District and Urban Administration	54,044	3,547	0	0	57,591	0	5,074	53,538	0	58,612
Total cost of Administration	54,044	3,547	0	0	57,591	0	5,074	53,538	0	58,612

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,544	2,212	3,000
District Unconditional Grant (Non-Wage)	3,544	2,212	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,544	2,212	3,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,544	2,212	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,544	2,212	3,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,544	0	0	2,544	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,544	0	0	3,544	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,544	0	0	3,544	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	3,544	0	0	3,544	0	3,000	0	0	3,000
Total cost of Finance	0	3,544	0	0	3,544	0	3,000	0	0	3,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,544	1,386	2,000
District Unconditional Grant (Non-Wage)	3,544	886	0
Locally Raised Revenues	0	500	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,544	1,386	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,544	1,386	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,544	1,386	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,544	0	0	2,544	0	0	0	0	0
Total Cost of Output 01	0	3,544	0	0	3,544	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,544	0	0	3,544	0	2,000	0	0	2,000
Total cost of Local Statutory Bodies	0	3,544	0	0	3,544	0	2,000	0	0	2,000
Total cost of Statutory Bodies	0	3,544	0	0	3,544	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	781
District Unconditional Grant (Non-Wage)	0	0	781
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	781
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	781

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	781	0	0	781
Total Cost of Output 01	0	0	0	0	0	0	781	0	0	781
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	781	0	0	781
Total cost of Primary Healthcare	0	0	0	0	0	0	781	0	0	781
Total cost of Health	0	0	0	0	0	0	781	0	0	781

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	500

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	500	0	0	500
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Natural Resources Management	0	0	0	0	0	0	500	0	0	500
Total cost of Natural Resources	0	0	0	0	0	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	4,985	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	2,000	0	0
Development Revenues	44,423	36,282	0
District Discretionary Development Equalization Grant	44,423	36,282	0
Total Revenue Shares	66,364	41,267	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	4,985	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	44,423	0	0
External Financing	0	0	0
Total Expenditure	66,364	4,985	2,000

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

Vote:567 Bukwo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	44,423	0	44,423	0	0	0	0	0
Total Cost of Output 75	0	0	44,423	0	44,423	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,423	0	44,423	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	44,423	0	66,364	0	2,000	0	0	2,000
Total cost of Community Based Services	19,941	2,000	44,423	0	66,364	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,653	7,154	3,871
District Unconditional Grant (Non-Wage)	3,453	2,154	3,871
District Unconditional Grant (Wage)	31,200	5,000	0
Development Revenues	0	0	51,754
District Discretionary Development Equalization Grant	0	0	51,754
Total Revenue Shares	34,653	7,154	55,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,200	5,000	0
Non Wage	3,453	2,154	3,871

Vote:567 Bukwo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	51,754
External Financing	0	0	0
Total Expenditure	34,653	7,154	55,626

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	31,200	0	0	0	31,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	0	1,002	0	1,000	0	0	1,000
227001 Travel inland	0	2,451	0	0	2,451	0	2,871	0	0	2,871
228001 Maintenance - Civil	0	0	0	0	0	0	0	51,754	0	51,754
Total Cost of Output 04	31,200	3,453	0	0	34,653	0	3,871	51,754	0	55,626
Total Cost of Class of Output Higher LG Services	31,200	3,453	0	0	34,653	0	3,871	51,754	0	55,626
Total cost of District and Urban Administration	31,200	3,453	0	0	34,653	0	3,871	51,754	0	55,626
Total cost of Administration	31,200	3,453	0	0	34,653	0	3,871	51,754	0	55,626

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,451	2,154	2,800
District Unconditional Grant (Non-Wage)	3,451	2,154	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,451	2,154	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,451	2,154	2,800
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,451	2,154	2,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	2,451	0	0	2,451	0	2,000	0	0	2,000
Total Cost of Output 02	0	3,451	0	0	3,451	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	3,451	0	0	3,451	0	2,800	0	0	2,800
Total cost of Financial Management and Accountability(LG)	0	3,451	0	0	3,451	0	2,800	0	0	2,800
Total cost of Finance	0	3,451	0	0	3,451	0	2,800	0	0	2,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,451	1,363	3,843
District Unconditional Grant (Non-Wage)	3,451	863	3,843
Locally Raised Revenues	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,451	1,363	3,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,451	1,363	3,843
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,451	1,363	3,843

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,843	0	0	3,843
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,451	0	0	2,451	0	0	0	0	0
Total Cost of Output 01	0	3,451	0	0	3,451	0	3,843	0	0	3,843
Total Cost of Class of Output Higher LG Services	0	3,451	0	0	3,451	0	3,843	0	0	3,843
Total cost of Local Statutory Bodies	0	3,451	0	0	3,451	0	3,843	0	0	3,843
Total cost of Statutory Bodies	0	3,451	0	0	3,451	0	3,843	0	0	3,843

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,500

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

Vote:567 Bukwo District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Health	0	0	0	0	0	0	1,500	0	0	1,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,500

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

Vote:567 Bukwo District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Education	0	0	0	0	0	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:567 Bukwo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	4,985	0
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	2,000	0	0
Development Revenues	42,895	35,263	0
District Discretionary Development Equalization Grant	42,895	35,263	0
Total Revenue Shares	64,836	40,249	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	4,985	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	42,895	0	0
External Financing	0	0	0
Total Expenditure	64,836	4,985	0

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

Vote:567 Bukwo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	42,895	0	42,895	0	0	0	0	0
Total Cost of Output 75	0	0	42,895	0	42,895	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,895	0	42,895	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	42,895	0	64,836	0	0	0	0	0
Total cost of Community Based Services	19,941	2,000	42,895	0	64,836	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,063	7,342	7,572
District Unconditional Grant (Non-Wage)	3,476	2,168	7,572
District Unconditional Grant (Wage)	2,587	5,174	0
Development Revenues	0	0	52,111
District Discretionary Development Equalization Grant	0	0	52,111
Total Revenue Shares	6,063	7,342	59,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,587	5,174	0
Non Wage	3,476	2,168	7,572

Vote:567 Bukwo District

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Development Expenditure			
Domestic Development	0	0	52,111
External Financing	0	0	0
Total Expenditure	6,063	7,342	59,683

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	2,587	0	0	0	2,587	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	0	1,002	0	1,600	0	0	1,600
227001 Travel inland	0	2,474	0	0	2,474	0	5,972	0	0	5,972
228001 Maintenance - Civil	0	0	0	0	0	0	0	52,111	0	52,111
Total Cost of Output 04	2,587	3,476	0	0	6,063	0	7,572	52,111	0	59,683
Total Cost of Class of Output Higher LG Services	2,587	3,476	0	0	6,063	0	7,572	52,111	0	59,683
Total cost of District and Urban Administration	2,587	3,476	0	0	6,063	0	7,572	52,111	0	59,683
Total cost of Administration	2,587	3,476	0	0	6,063	0	7,572	52,111	0	59,683

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,474	2,168	3,010
District Unconditional Grant (Non-Wage)	3,474	2,168	3,010
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,474	2,168	3,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,474	2,168	3,010
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,474	2,168	3,010

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	2,674	0	0	2,674	0	2,010	0	0	2,010
Total Cost of Output 02	0	3,474	0	0	3,474	0	3,010	0	0	3,010
Total Cost of Class of Output Higher LG Services	0	3,474	0	0	3,474	0	3,010	0	0	3,010
Total cost of Financial Management and Accountability(LG)	0	3,474	0	0	3,474	0	3,010	0	0	3,010
Total cost of Finance	0	3,474	0	0	3,474	0	3,010	0	0	3,010

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,474	1,369	3,000
District Unconditional Grant (Non-Wage)	3,474	869	0
Locally Raised Revenues	0	500	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,474	1,369	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,474	1,369	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,474	1,369	3,000

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

Vote:567 Bukwo District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,474	0	0	2,474	0	0	0	0	0
Total Cost of Output 01	0	3,474	0	0	3,474	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,474	0	0	3,474	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	3,474	0	0	3,474	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	3,474	0	0	3,474	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Vote:567 Bukwo District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	1,000

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

Vote:567 Bukwo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	9,971	1,000
District Unconditional Grant (Wage)	19,941	9,971	0
Locally Raised Revenues	2,000	0	1,000
Development Revenues	43,277	35,518	0
District Discretionary Development Equalization Grant	43,277	35,518	0
Total Revenue Shares	65,218	45,489	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	9,971	0
Non Wage	2,000	0	1,000
Development Expenditure			
Domestic Development	43,277	0	0

Vote:567 Bukwo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	65,218	9,971	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	43,277	0	43,277	0	0	0	0	0
Total Cost of Output 75	0	0	43,277	0	43,277	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,277	0	43,277	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	43,277	0	65,218	0	1,000	0	0	1,000
Total cost of Community Based Services	19,941	2,000	43,277	0	65,218	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,592	2,898	16,000
Locally Raised Revenues	1,000	0	1,500
Urban Unconditional Grant (Non-Wage)	2,000	500	1,500
Urban Unconditional Grant (Wage)	9,592	2,398	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,592	2,898	16,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,592	2,398	13,000
Non Wage	3,000	500	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,592	2,898	16,000

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,592	0	0	0	9,592	13,000	0	0	0	13,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 01	9,592	1,000	0	0	10,592	13,000	3,000	0	0	16,000
148202 Internal Audit										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,592	3,000	0	0	12,592	13,000	3,000	0	0	16,000
Total cost of Internal Audit Services	9,592	3,000	0	0	12,592	13,000	3,000	0	0	16,000
Total cost of Internal Audit	9,592	3,000	0	0	12,592	13,000	3,000	0	0	16,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	124,879	58,510	91,888
Locally Raised Revenues	24,744	3,294	18,000
Urban Unconditional Grant (Non-Wage)	14,661	10,080	15,405
Urban Unconditional Grant (Wage)	85,474	45,135	58,483
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	124,879	58,510	91,888

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	85,474	42,737	58,483
Non Wage	39,405	10,625	33,405
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	124,879	53,362	91,888

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	85,474	0	0	0	85,474	58,483	0	0	0	58,483
221009 Welfare and Entertainment	0	3,405	0	0	3,405	0	1,856	0	0	1,856
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	30,000	0	0	30,000	0	25,549	0	0	25,549
Total Cost of Output 04	85,474	39,405	0	0	124,879	58,483	33,405	0	0	91,888
Total Cost of Class of Output Higher LG Services	85,474	39,405	0	0	124,879	58,483	33,405	0	0	91,888
Total cost of District and Urban Administration	85,474	39,405	0	0	124,879	58,483	33,405	0	0	91,888
Total cost of Administration	85,474	39,405	0	0	124,879	58,483	33,405	0	0	91,888

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,584	21,692	73,200
Locally Raised Revenues	4,789	3,294	14,200
Urban Unconditional Grant (Non-Wage)	7,575	3,788	13,000
Urban Unconditional Grant (Wage)	29,220	14,610	46,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	41,584	21,692	73,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	29,220	14,610	46,000
Non Wage	12,364	7,082	27,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,584	21,692	73,200

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	29,220	0	0	0	29,220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	575	0	0	575	0	0	0	0	0
227001 Travel inland	0	5,789	0	0	5,789	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	29,220	12,364	0	0	41,584	0	7,200	0	0	7,200
148108 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	46,000	0	0	0	46,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 08	0	0	0	0	0	46,000	20,000	0	0	66,000
Total Cost of Class of Output Higher LG Services	29,220	12,364	0	0	41,584	46,000	27,200	0	0	73,200
Total cost of Financial Management and Accountability(LG)	29,220	12,364	0	0	41,584	46,000	27,200	0	0	73,200
Total cost of Finance	29,220	12,364	0	0	41,584	46,000	27,200	0	0	73,200

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,000	5,544	20,300

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Locally Raised Revenues	8,000	3,294	4,000
Urban Unconditional Grant (Non-Wage)	9,000	2,250	4,300
Urban Unconditional Grant (Wage)	0	0	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,000	5,544	20,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	12,000
Non Wage	17,000	5,544	8,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	5,544	20,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	12,000	0	0	0	12,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,300	0	0	8,300
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Output 01	0	17,000	0	0	17,000	12,000	8,300	0	0	20,300
Total Cost of Class of Output Higher LG Services	0	17,000	0	0	17,000	12,000	8,300	0	0	20,300
Total cost of Local Statutory Bodies	0	17,000	0	0	17,000	12,000	8,300	0	0	20,300
Total cost of Statutory Bodies	0	17,000	0	0	17,000	12,000	8,300	0	0	20,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,605
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	1,105

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,605
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,605
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,605

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,605	0	0	1,605
Total Cost of Output 01	0	0	0	0	0	0	1,605	0	0	1,605
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,605	0	0	1,605
Total cost of Primary Healthcare	0	0	0	0	0	0	1,605	0	0	1,605
Total cost of Health	0	0	0	0	0	0	1,605	0	0	1,605

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,800	20,400	42,000
Urban Unconditional Grant (Wage)	40,800	20,400	42,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	40,800	20,400	42,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	40,800	10,200	42,000
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,800	10,200	42,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	42,000	0	0	0	42,000
Total Cost of Output 08	40,800	0	0	0	40,800	42,000	0	0	0	42,000
Total Cost of Class of Output Higher LG Services	40,800	0	0	0	40,800	42,000	0	0	0	42,000
Total cost of District, Urban and Community Access Roads	40,800	0	0	0	40,800	42,000	0	0	0	42,000
Total cost of Roads and Engineering	40,800	0	0	0	40,800	42,000	0	0	0	42,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,400	7,200	0
Urban Unconditional Grant (Wage)	14,400	7,200	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,400	7,200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,400	7,200	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,400	7,200	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Output 02	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Water	14,400	0	0	0	14,400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,997	7,499	22,500
Locally Raised Revenues	1,000	0	1,500
Urban Unconditional Grant (Non-Wage)	4,000	2,000	2,000
Urban Unconditional Grant (Wage)	10,997	5,499	19,000
Development Revenues	24,221	16,148	23,704
Urban Discretionary Development Equalization Grant	24,221	16,148	23,704
Total Revenue Shares	40,219	23,646	46,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,997	5,499	19,000
Non Wage	5,000	2,000	3,500
Development Expenditure			
Domestic Development	24,221	0	23,704

Vote:567 Bukwo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	40,219	7,499	46,204

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	10,997	0	0	0	10,997	19,000	0	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	23,704	0	23,704
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
Total Cost of Output 17	10,997	5,000	0	0	15,997	19,000	3,500	23,704	0	46,204
Total Cost of Class of Output Higher LG Services	10,997	5,000	0	0	15,997	19,000	3,500	23,704	0	46,204
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	24,221	0	24,221	0	0	0	0	0
Total Cost of Output 75	0	0	24,221	0	24,221	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,221	0	24,221	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	10,997	5,000	24,221	0	40,219	19,000	3,500	23,704	0	46,204
Total cost of Community Based Services	10,997	5,000	24,221	0	40,219	19,000	3,500	23,704	0	46,204

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,569	7,802	3,060
District Unconditional Grant (Non-Wage)	2,891	1,802	3,060
District Unconditional Grant (Wage)	24,679	6,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,569	7,802	3,060

Vote:567 Bukwo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	24,679	6,000	0
Non Wage	2,891	1,802	3,060
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,569	7,802	3,060

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	24,679	0	0	0	24,679	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802	0	1,000	0	0	1,000
227001 Travel inland	0	2,089	0	0	2,089	0	2,060	0	0	2,060
Total Cost of Output 04	24,679	2,891	0	0	27,569	0	3,060	0	0	3,060
Total Cost of Class of Output Higher LG Services	24,679	2,891	0	0	27,569	0	3,060	0	0	3,060
Total cost of District and Urban Administration	24,679	2,891	0	0	27,569	0	3,060	0	0	3,060
Total cost of Administration	24,679	2,891	0	0	27,569	0	3,060	0	0	3,060

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,889	1,802	2,820
District Unconditional Grant (Non-Wage)	2,889	1,802	2,820
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,889	1,802	2,820
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:567 Bukwo District

FY 2020/21

Non Wage	2,889	1,802	2,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,889	1,802	2,820

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,089	0	0	2,089	0	2,820	0	0	2,820
Total Cost of Output 02	0	2,889	0	0	2,889	0	2,820	0	0	2,820
Total Cost of Class of Output Higher LG Services	0	2,889	0	0	2,889	0	2,820	0	0	2,820
Total cost of Financial Management and Accountability(LG)	0	2,889	0	0	2,889	0	2,820	0	0	2,820
Total cost of Finance	0	2,889	0	0	2,889	0	2,820	0	0	2,820

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,889	1,222	3,000
District Unconditional Grant (Non-Wage)	2,889	722	3,000
Locally Raised Revenues	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,889	1,222	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,889	1,222	3,000
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,889	1,222	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,089	0	0	2,089	0	0	0	0	0
Total Cost of Output 01	0	2,889	0	0	2,889	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,889	0	0	2,889	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	2,889	0	0	2,889	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	2,889	0	0	2,889	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:567 Bukwo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	4,985	3,000
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	2,000	0	3,000
Development Revenues	33,726	29,151	43,190
District Discretionary Development Equalization Grant	33,726	29,151	43,190
Total Revenue Shares	55,667	34,136	46,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	4,985	0
Non Wage	2,000	0	3,000
Development Expenditure			
Domestic Development	33,726	0	43,190
External Financing	0	0	0
Total Expenditure	55,667	4,985	46,190

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

Vote:567 Bukwo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	43,190	0	43,190
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	3,000	43,190	0	46,190
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	3,000	43,190	0	46,190
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	33,726	0	33,726	0	0	0	0	0
Total Cost of Output 75	0	0	33,726	0	33,726	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,726	0	33,726	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	33,726	0	55,667	0	3,000	43,190	0	46,190
Total cost of Community Based Services	19,941	2,000	33,726	0	55,667	0	3,000	43,190	0	46,190

SubCounty/Town Council/Division: Suam

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,288	26,153	4,086
District Unconditional Grant (Non-Wage)	4,109	2,563	4,086
District Unconditional Grant (Wage)	47,180	23,590	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	51,288	26,153	4,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,180	23,590	0
Non Wage	4,109	2,563	4,086

Vote:567 Bukwo District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,288	26,153	4,086

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	47,180	0	0	0	47,180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,203	0	0	1,203	0	1,500	0	0	1,500
227001 Travel inland	0	2,906	0	0	2,906	0	2,586	0	0	2,586
Total Cost of Output 04	47,180	4,109	0	0	51,288	0	4,086	0	0	4,086
Total Cost of Class of Output Higher LG Services	47,180	4,109	0	0	51,288	0	4,086	0	0	4,086
Total cost of District and Urban Administration	47,180	4,109	0	0	51,288	0	4,086	0	0	4,086
Total cost of Administration	47,180	4,109	0	0	51,288	0	4,086	0	0	4,086

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,106	2,563	4,000
District Unconditional Grant (Non-Wage)	4,106	2,563	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,106	2,563	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,106	2,563	4,000
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	4,106	2,563	4,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480	0	0	0	0	0
227001 Travel inland	0	2,626	0	0	2,626	0	4,000	0	0	4,000
Total Cost of Output 02	0	4,106	0	0	4,106	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,106	0	0	4,106	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	4,106	0	0	4,106	0	4,000	0	0	4,000
Total cost of Finance	0	4,106	0	0	4,106	0	4,000	0	0	4,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,106	2,027	8,538
District Unconditional Grant (Non-Wage)	4,106	1,027	4,538
Locally Raised Revenues	0	1,000	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,106	2,027	8,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,106	2,027	8,538
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,106	2,027	8,538

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

Vote:567 Bukwo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,538	0	0	8,538
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,606	0	0	2,606	0	0	0	0	0
Total Cost of Output 01	0	4,106	0	0	4,106	0	8,538	0	0	8,538
Total Cost of Class of Output Higher LG Services	0	4,106	0	0	4,106	0	8,538	0	0	8,538
Total cost of Local Statutory Bodies	0	4,106	0	0	4,106	0	8,538	0	0	8,538
Total cost of Statutory Bodies	0	4,106	0	0	4,106	0	8,538	0	0	8,538

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:567 Bukwo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,941	4,985	4,000
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	4,000	0	4,000
Development Revenues	53,592	42,395	62,817
District Discretionary Development Equalization Grant	53,592	42,395	62,817
Total Revenue Shares	77,533	47,380	66,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	4,985	0
Non Wage	4,000	0	4,000
Development Expenditure			
Domestic Development	53,592	0	62,817
External Financing	0	0	0
Total Expenditure	77,533	4,985	66,817

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

Vote:567 Bukwo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Output 17	19,941	4,000	0	0	23,941	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	19,941	4,000	0	0	23,941	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	53,592	0	53,592	0	0	62,817	0	62,817
Total Cost of Output 75	0	0	53,592	0	53,592	0	0	62,817	0	62,817
Total Cost of Class of Output Capital Purchases	0	0	53,592	0	53,592	0	0	62,817	0	62,817
Total cost of Community Mobilisation and Empowerment	19,941	4,000	53,592	0	77,533	0	4,000	62,817	0	66,817
Total cost of Community Based Services	19,941	4,000	53,592	0	77,533	0	4,000	62,817	0	66,817

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,848	6,759	5,208
District Unconditional Grant (Non-Wage)	2,821	1,759	5,208
District Unconditional Grant (Wage)	35,028	5,000	0
Development Revenues	0	0	3,335
District Discretionary Development Equalization Grant	0	0	3,335
Total Revenue Shares	37,848	6,759	8,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,028	5,000	0
Non Wage	2,821	1,759	5,208

Vote:567 Bukwo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	3,335
External Financing	0	0	0
Total Expenditure	37,848	6,759	8,543

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	35,028	0	0	0	35,028	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802	0	1,150	0	0	1,150
227001 Travel inland	0	2,019	0	0	2,019	0	4,058	0	0	4,058
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,335	0	3,335
Total Cost of Output 04	35,028	2,821	0	0	37,848	0	5,208	3,335	0	8,543
Total Cost of Class of Output Higher LG Services	35,028	2,821	0	0	37,848	0	5,208	3,335	0	8,543
Total cost of District and Urban Administration	35,028	2,821	0	0	37,848	0	5,208	3,335	0	8,543
Total cost of Administration	35,028	2,821	0	0	37,848	0	5,208	3,335	0	8,543

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,819	1,759	3,000
District Unconditional Grant (Non-Wage)	2,819	1,759	0
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,819	1,759	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,819	1,759	3,000
Development Expenditure			

Vote:567 Bukwo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,819	1,759	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,019	0	0	2,019	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,819	0	0	2,819	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,819	0	0	2,819	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	2,819	0	0	2,819	0	3,000	0	0	3,000
Total cost of Finance	0	2,819	0	0	2,819	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,819	1,205	3,400
District Unconditional Grant (Non-Wage)	2,819	705	3,400
Locally Raised Revenues	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,819	1,205	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,819	1,205	3,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,819	1,205	3,400

Vote:567 Bukwo District

FY 2020/21

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,019	0	0	2,019	0	0	0	0	0
Total Cost of Output 01	0	2,819	0	0	2,819	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	2,819	0	0	2,819	0	3,400	0	0	3,400
Total cost of Local Statutory Bodies	0	2,819	0	0	2,819	0	3,400	0	0	3,400
Total cost of Statutory Bodies	0	2,819	0	0	2,819	0	3,400	0	0	3,400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	38,427
District Discretionary Development Equalization Grant	10,000	0	38,427
Total Revenue Shares	10,000	0	38,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	38,427
External Financing	0	0	0
Total Expenditure	10,000	0	38,427

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

Vote:567 Bukwo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	38,427	0	38,427
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	38,427	0	38,427
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	38,427	0	38,427
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	38,427	0	38,427
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	38,427	0	38,427

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	4,985	700
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	2,000	0	700
Development Revenues	32,580	19,179	0
District Discretionary Development Equalization Grant	32,580	19,179	0
Total Revenue Shares	54,521	24,164	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	4,985	0
Non Wage	2,000	0	700
Development Expenditure			
Domestic Development	32,580	0	0
External Financing	0	0	0
Total Expenditure	54,521	4,985	700

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

Vote:567 Bukwo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	700	0	0	700
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	32,580	0	32,580	0	0	0	0	0
Total Cost of Output 75	0	0	32,580	0	32,580	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,580	0	32,580	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	32,580	0	54,521	0	700	0	0	700
Total cost of Community Based Services	19,941	2,000	32,580	0	54,521	0	700	0	0	700

SubCounty/Town Council/Division: Kortek

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,724	19,956	3,832
District Unconditional Grant (Non-Wage)	2,680	1,671	3,232
District Unconditional Grant (Wage)	54,044	18,285	0
Locally Raised Revenues	0	0	600
Development Revenues	0	0	785
District Discretionary Development Equalization Grant	0	0	785
Total Revenue Shares	56,724	19,956	4,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,044	18,285	0
Non Wage	2,680	1,671	3,832

Vote:567 Bukwo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	785
External Financing	0	0	0
Total Expenditure	56,724	19,956	4,617

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	54,044	0	0	0	54,044	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	602	0	0	602	0	1,776	0	0	1,776
227001 Travel inland	0	2,078	0	0	2,078	0	2,055	0	0	2,055
228001 Maintenance - Civil	0	0	0	0	0	0	0	785	0	785
Total Cost of Output 04	54,044	2,680	0	0	56,724	0	3,832	785	0	4,617
Total Cost of Class of Output Higher LG Services	54,044	2,680	0	0	56,724	0	3,832	785	0	4,617
Total cost of District and Urban Administration	54,044	2,680	0	0	56,724	0	3,832	785	0	4,617
Total cost of Administration	54,044	2,680	0	0	56,724	0	3,832	785	0	4,617

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,678	1,671	1,700
District Unconditional Grant (Non-Wage)	2,678	1,671	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,678	1,671	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,678	1,671	1,700
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,678	1,671	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	700	0	0	700
227001 Travel inland	0	2,078	0	0	2,078	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,678	0	0	2,678	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	2,678	0	0	2,678	0	1,700	0	0	1,700
Total cost of Financial Management and Accountability(LG)	0	2,678	0	0	2,678	0	1,700	0	0	1,700
Total cost of Finance	0	2,678	0	0	2,678	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,678	1,170	3,200
District Unconditional Grant (Non-Wage)	2,678	670	3,200
Locally Raised Revenues	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,678	1,170	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,678	1,170	3,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,678	1,170	3,200

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

Vote:567 Bukwo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,078	0	0	2,078	0	0	0	0	0
Total Cost of Output 01	0	2,678	0	0	2,678	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	2,678	0	0	2,678	0	3,200	0	0	3,200
Total cost of Local Statutory Bodies	0	2,678	0	0	2,678	0	3,200	0	0	3,200
Total cost of Statutory Bodies	0	2,678	0	0	2,678	0	3,200	0	0	3,200

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

Vote:567 Bukwo District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Primary Healthcare	0	0	0	0	0	0	600	0	0	600
Total cost of Health	0	0	0	0	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:567 Bukwo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

Vote:567 Bukwo District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Natural Resources Management	0	0	0	0	0	0	600	0	0	600
Total cost of Natural Resources	0	0	0	0	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	4,985	2,800
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	2,000	0	2,800
Development Revenues	30,288	26,859	38,479
District Discretionary Development Equalization Grant	30,288	26,859	38,479
Total Revenue Shares	52,229	31,844	41,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	4,985	0
Non Wage	2,000	0	2,800
Development Expenditure			
Domestic Development	30,288	0	38,479
External Financing	0	0	0
Total Expenditure	52,229	4,985	41,279

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

Vote:567 Bukwo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,800	0	0	2,800
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	2,800	0	0	2,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	30,288	0	30,288	0	0	38,479	0	38,479
Total Cost of Output 75	0	0	30,288	0	30,288	0	0	38,479	0	38,479
Total Cost of Class of Output Capital Purchases	0	0	30,288	0	30,288	0	0	38,479	0	38,479
Total cost of Community Mobilisation and Empowerment	19,941	2,000	30,288	0	52,229	0	2,800	38,479	0	41,279
Total cost of Community Based Services	19,941	2,000	30,288	0	52,229	0	2,800	38,479	0	41,279

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,188	23,401	4,887
District Unconditional Grant (Non-Wage)	2,493	1,554	4,887
District Unconditional Grant (Wage)	43,695	21,848	0
Development Revenues	0	0	36,410
District Discretionary Development Equalization Grant	0	0	36,410
Total Revenue Shares	46,188	23,401	41,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,695	21,848	0
Non Wage	2,493	1,554	4,887

Vote:567 Bukwo District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	36,410
External Financing	0	0	0
Total Expenditure	46,188	23,401	41,297

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	43,695	0	0	0	43,695	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802	0	1,836	0	0	1,836
227001 Travel inland	0	1,691	0	0	1,691	0	3,052	0	0	3,052
228001 Maintenance - Civil	0	0	0	0	0	0	0	36,410	0	36,410
Total Cost of Output 04	43,695	2,493	0	0	46,188	0	4,887	36,410	0	41,297
Total Cost of Class of Output Higher LG Services	43,695	2,493	0	0	46,188	0	4,887	36,410	0	41,297
Total cost of District and Urban Administration	43,695	2,493	0	0	46,188	0	4,887	36,410	0	41,297
Total cost of Administration	43,695	2,493	0	0	46,188	0	4,887	36,410	0	41,297

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,491	1,554	2,700
District Unconditional Grant (Non-Wage)	2,491	1,554	2,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,491	1,554	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,491	1,554	2,700
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,491	1,554	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,891	0	0	1,891	0	2,700	0	0	2,700
Total Cost of Output 02	0	2,491	0	0	2,491	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	2,491	0	0	2,491	0	2,700	0	0	2,700
Total cost of Financial Management and Accountability(LG)	0	2,491	0	0	2,491	0	2,700	0	0	2,700
Total cost of Finance	0	2,491	0	0	2,491	0	2,700	0	0	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,491	1,123	3,000
District Unconditional Grant (Non-Wage)	2,491	623	0
Locally Raised Revenues	0	500	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,491	1,123	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,491	1,123	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,491	1,123	3,000

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,891	0	0	1,891	0	0	0	0	0
Total Cost of Output 01	0	2,491	0	0	2,491	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,491	0	0	2,491	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	2,491	0	0	2,491	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	2,491	0	0	2,491	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:567 Bukwo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	4,985	1,000
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	2,000	0	1,000
Development Revenues	27,231	24,821	0
District Discretionary Development Equalization Grant	27,231	24,821	0
Total Revenue Shares	49,173	29,806	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	4,985	0
Non Wage	2,000	0	1,000
Development Expenditure			
Domestic Development	27,231	0	0
External Financing	0	0	0
Total Expenditure	49,173	4,985	1,000

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

Vote:567 Bukwo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	27,231	0	27,231	0	0	0	0	0
Total Cost of Output 75	0	0	27,231	0	27,231	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,231	0	27,231	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	27,231	0	49,173	0	1,000	0	0	1,000
Total cost of Community Based Services	19,941	2,000	27,231	0	49,173	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Kamet

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,433	21,521	3,051
District Unconditional Grant (Non-Wage)	2,469	1,539	3,051
District Unconditional Grant (Wage)	39,964	19,982	0
Development Revenues	0	0	36,053
District Discretionary Development Equalization Grant	0	0	36,053
Total Revenue Shares	42,433	21,521	39,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,964	19,982	0
Non Wage	2,469	1,539	3,051

Vote:567 Bukwo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	36,053
External Financing	0	0	0
Total Expenditure	42,433	21,521	39,104

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	39,964	0	0	0	39,964	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	602	0	0	602	0	1,000	0	0	1,000
227001 Travel inland	0	1,868	0	0	1,868	0	2,051	0	0	2,051
228001 Maintenance - Civil	0	0	0	0	0	0	0	36,053	0	36,053
Total Cost of Output 04	39,964	2,469	0	0	42,433	0	3,051	36,053	0	39,104
Total Cost of Class of Output Higher LG Services	39,964	2,469	0	0	42,433	0	3,051	36,053	0	39,104
Total cost of District and Urban Administration	39,964	2,469	0	0	42,433	0	3,051	36,053	0	39,104
Total cost of Administration	39,964	2,469	0	0	42,433	0	3,051	36,053	0	39,104

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,468	1,539	2,000
District Unconditional Grant (Non-Wage)	2,468	1,539	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,468	1,539	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,468	1,539	2,000
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,468	1,539	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	2,018	0	0	2,018	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,468	0	0	2,468	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,468	0	0	2,468	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	2,468	0	0	2,468	0	2,000	0	0	2,000
Total cost of Finance	0	2,468	0	0	2,468	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,468	1,117	2,468
District Unconditional Grant (Non-Wage)	2,468	617	2,468
Locally Raised Revenues	0	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,468	1,117	2,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,468	1,117	2,468
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,468	1,117	2,468

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,468	0	0	2,468
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,868	0	0	1,868	0	0	0	0	0
Total Cost of Output 01	0	2,468	0	0	2,468	0	2,468	0	0	2,468
Total Cost of Class of Output Higher LG Services	0	2,468	0	0	2,468	0	2,468	0	0	2,468
Total cost of Local Statutory Bodies	0	2,468	0	0	2,468	0	2,468	0	0	2,468
Total cost of Statutory Bodies	0	2,468	0	0	2,468	0	2,468	0	0	2,468

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:567 Bukwo District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,941	4,985	3,000
District Unconditional Grant (Wage)	19,941	4,985	0
Locally Raised Revenues	2,000	0	3,000
Development Revenues	26,849	24,566	0
District Discretionary Development Equalization Grant	26,849	24,566	0
Total Revenue Shares	48,791	29,551	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,941	4,985	0
Non Wage	2,000	0	3,000
Development Expenditure			
Domestic Development	26,849	0	0
External Financing	0	0	0
Total Expenditure	48,791	4,985	3,000

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

Vote:567 Bukwo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	19,941	0	0	0	19,941	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 17	19,941	2,000	0	0	21,941	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	19,941	2,000	0	0	21,941	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	26,849	0	26,849	0	0	0	0	0
Total Cost of Output 75	0	0	26,849	0	26,849	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,849	0	26,849	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,941	2,000	26,849	0	48,791	0	3,000	0	0	3,000
Total cost of Community Based Services	19,941	2,000	26,849	0	48,791	0	3,000	0	0	3,000