

Vote:567 Bukwo District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	343,288	140,328	374,939
o/w Higher Local Government	256,288	122,444	290,439
o/w Lower Local Government	87,000	17,884	84,500
Discretionary Government Transfers	3,386,311	2,840,990	3,273,718
o/w Higher Local Government	2,510,202	1,986,725	2,800,095
o/w Lower Local Government	876,108	636,907	473,623
Conditional Government Transfers	18,416,673	14,316,589	23,025,366
o/w Higher Local Government	18,416,673	14,316,589	23,025,366
o/w Lower Local Government	0	0	0
Other Government Transfers	7,150,753	483,523	548,268
o/w Higher Local Government	7,150,753	483,523	548,268
o/w Lower Local Government	0	0	0
External Financing	900,000	176,780	350,000
o/w Higher Local Government	900,000	176,780	350,000
o/w Lower Local Government	0	0	0
Grand Total	30,197,025	17,958,211	27,572,290
o/w Higher Local Government	29,233,917	17,086,061	27,014,167
o/w Lower Local Government	963,108	654,790	558,123

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,919,223	0	161,600	0	3,080,823
o/w: Wage:	709,485	0	0	0	709,485
Non-Wage Reccurent:	1,948,663	0	161,600	0	2,110,263
Development:	261,075	0	0	0	261,075
Natural Resources, Environment, Climate Change, Land and Water Management	557,681	5,000	0	0	562,681
o/w: Wage:	154,938	0	0	0	154,938

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<i>Non-Wage Reccurent:</i>	69,980	5,000	0	0	74,980
Development:	332,763	0	0	0	332,763
Private Sector Development	50,060	0	0	0	50,060
<i>o/w: Wage:</i>	38,568	0	0	0	38,568
<i>Non-Wage Reccurent:</i>	11,492	0	0	0	11,492
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	136,889	2,000	366,668	0	505,557
<i>o/w: Wage:</i>	110,761	0	0	0	110,761
<i>Non-Wage Reccurent:</i>	2,000	2,000	366,668	0	370,668
Development:	24,128	0	0	0	24,128
Human Capital Development	18,444,540	10,000	20,000	0	18,474,540
<i>o/w: Wage:</i>	11,683,439	0	0	0	11,683,439
<i>Non-Wage Reccurent:</i>	2,395,538	10,000	20,000	0	2,425,538
Development:	4,365,563	0	0	0	4,365,563
Community Mobilization and Mindset Change	215,165	18,999	0	350,000	584,164
<i>o/w: Wage:</i>	184,101	0	0	0	184,101
<i>Non-Wage Reccurent:</i>	31,064	18,999	0	0	50,063
Development:	0	0	0	350,000	350,000
Governance and Security	588,164	149,620	0	0	737,784
<i>o/w: Wage:</i>	258,624	0	0	0	258,624
<i>Non-Wage Reccurent:</i>	329,540	149,620	0	0	479,160
Development:	0	0	0	0	0
Public Sector Transformation	2,828,882	109,000	0	0	2,937,882
<i>o/w: Wage:</i>	740,218	0	0	0	740,218
<i>Non-Wage Reccurent:</i>	1,668,785	109,000	0	0	1,777,785
Development:	419,880	0	0	0	419,880
Development Plan Implementation	558,480	80,320	0	0	638,800
<i>o/w: Wage:</i>	326,541	0	0	0	326,541
<i>Non-Wage Reccurent:</i>	191,251	80,320	0	0	271,571
Development:	40,688	0	0	0	40,688
Grand Total	26,299,084	374,939	548,268	350,000	27,572,290
<i>o/w: Wage:</i>	14,206,674	0	0	0	14,206,674
<i>Non-Wage Reccurent:</i>	6,648,312	374,939	548,268	0	7,571,519
Development:	5,444,097	0	0	350,000	5,794,097

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,892,411	2,172,325	2,937,882
o/w Higher Local Government	2,414,731	1,865,686	2,550,974
o/w Lower Local Government	477,681	306,639	386,908
Finance	302,814	266,581	386,278
o/w Higher Local Government	199,584	198,968	314,191
o/w Lower Local Government	103,230	67,613	72,087
Statutory Bodies	676,850	445,873	737,784
o/w Higher Local Government	615,621	419,078	690,784
o/w Lower Local Government	61,229	26,795	47,000
Production and Marketing	6,822,956	853,422	3,080,823
o/w Higher Local Government	6,820,956	853,422	3,080,823
o/w Lower Local Government	2,000	0	0
Health	5,662,735	4,855,415	7,186,864
o/w Higher Local Government	5,657,250	4,855,415	7,186,864
o/w Lower Local Government	5,485	0	0
Education	10,720,405	7,754,565	11,287,676
o/w Higher Local Government	10,718,905	7,754,565	11,287,676
o/w Lower Local Government	1,500	0	0
Roads and Engineering	534,534	387,679	505,557
o/w Higher Local Government	452,607	333,459	477,429
o/w Lower Local Government	81,927	54,220	28,128
Water	955,183	376,038	442,304
o/w Higher Local Government	955,183	376,038	439,304
o/w Lower Local Government	0	0	3,000
Natural Resources	130,088	97,283	120,377
o/w Higher Local Government	128,988	97,283	120,377
o/w Lower Local Government	1,100	0	0
Community Based Services	1,213,635	341,043	584,164
o/w Higher Local Government	1,000,679	183,712	567,164
o/w Lower Local Government	212,956	157,331	17,000
Planning	174,957	119,757	182,800
o/w Higher Local Government	174,957	119,757	182,800

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o/w Lower Local Government	0	0	0
Internal Audit	77,411	47,014	69,722
o/w Higher Local Government	61,411	40,514	65,722
o/w Lower Local Government	16,000	6,500	4,000
Trade Industry and Local Development	33,046	23,855	50,060
o/w Higher Local Government	33,046	23,855	50,060
o/w Lower Local Government	0	0	0
Grand Total	30,197,025	17,740,852	27,572,290
<i>o/w Higher Local Government</i>	<i>29,233,917</i>	<i>17,121,754</i>	<i>27,014,167</i>
<i>o/w: Wage:</i>	<i>12,327,040</i>	<i>9,560,740</i>	<i>14,206,674</i>
<i>Non-Wage Reccurent:</i>	<i>6,161,781</i>	<i>3,506,422</i>	<i>7,339,815</i>
<i>Domestic Devt:</i>	<i>9,845,096</i>	<i>3,877,811</i>	<i>5,117,679</i>
<i>External Financing:</i>	<i>900,000</i>	<i>176,780</i>	<i>350,000</i>
<i>o/w Lower Local Government</i>	<i>963,108</i>	<i>619,098</i>	<i>558,123</i>
<i>o/w: Wage:</i>	<i>190,483</i>	<i>166,131</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>230,298</i>	<i>127,108</i>	<i>231,704</i>
<i>Domestic Devt:</i>	<i>542,328</i>	<i>325,859</i>	<i>326,419</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:567 Bukwo District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	343,288	140,328	374,939
Advance Recoveries	2,000	0	0
Animal & Crop Husbandry related Levies	10,000	5,000	15,000
Application Fees	10,200	7,000	15,200
Business licenses	20,000	13,000	21,000
Land Fees	2,420	1,000	5,420
Local Hotel Tax	15,010	8,000	25,010
Local Services Tax	146,349	60,000	150,000
Market /Gate Charges	20,000	8,671	25,000
Miscellaneous receipts/income	21,957	11,000	21,957
Other Fees and Charges	32,000	5,000	32,000
Park Fees	5,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	2,000	5,000
Registration of Businesses	14,000	5,000	18,000
Rent & Rates - Non-Produced Assets – from other Govt units	29,352	7,657	29,352
Royalties	12,000	7,000	12,000
2a. Discretionary Government Transfers	3,386,311	2,840,990	3,273,718
District Discretionary Development Equalization Grant	829,603	829,603	558,568
District Unconditional Grant (Non-Wage)	639,721	466,359	645,533
District Unconditional Grant (Wage)	1,665,490	1,327,536	1,760,030
Urban Discretionary Development Equalization Grant	23,704	23,704	24,128
Urban Unconditional Grant (Non-Wage)	37,310	27,658	37,970
Urban Unconditional Grant (Wage)	190,483	166,131	247,489
2b. Conditional Government Transfer	18,416,673	14,316,589	23,025,366
Sector Conditional Grant (Wage)	10,661,550	8,233,204	12,199,155
Sector Conditional Grant (Non-Wage)	2,902,935	1,551,071	4,453,737
Sector Development Grant	3,547,920	3,547,920	4,831,800
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	648,650
Pension for Local Governments	368,836	277,870	414,802
Gratuity for Local Governments	915,630	686,723	457,420
2c. Other Government Transfer	7,150,753	452,073	548,268
Northern Uganda Social Action Fund (NUSAF)	1,058,096	63,744	0
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	367,856	238,624	366,668

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Uganda Women Entrepreneurship Program(UWEP)	8,000	0	0
Youth Livelihood Programme (YLP)	15,315	0	0
Agriculture Cluster Development Project (ACDP)	5,681,486	149,704	161,600
3. External Financing	900,000	188,421	350,000
United Nations Children Fund (UNICEF)	388,000	32,547	250,000
United Nations Population Fund (UNPF)	300,000	59,303	100,000
World Health Organisation (WHO)	100,000	17,217	0
Global Alliance for Vaccines and Immunization (GAVI)	112,000	79,354	0
Total Revenues shares	30,197,025	17,938,401	27,572,290

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,314,731	1,729,994	2,433,385
District Unconditional Grant (Non-Wage)	77,000	66,939	77,295
District Unconditional Grant (Wage)	798,169	619,643	659,689
General Public Service Pension Arrears (Budgeting)	0	0	648,650
Gratuity for Local Governments	915,630	686,723	457,420
Locally Raised Revenues	90,000	46,845	95,000
Other Transfers from Central Government	65,096	31,974	0
Pension for Local Governments	368,836	277,870	414,802
Urban Unconditional Grant (Wage)	0	0	80,529
Development Revenues	100,000	100,000	117,589
District Discretionary Development Equalization Grant	100,000	100,000	114,589
District Unconditional Grant (Non-Wage)	0	0	3,000
Total Revenues shares	2,414,731	1,829,994	2,550,974
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	798,169	675,139	740,218
Non Wage	1,516,562	1,074,149	1,693,167
Development Expenditure			
Domestic Development	100,000	16,200	117,589
External Financing	0	0	0
Total Expenditure	2,414,731	1,765,488	2,550,974

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	798,169	0	0	0	798,169	740,218	0	0	0	740,218
211103 Allowances (Incl. Casuals, Temporary)	0	25,020	0	0	25,020	0	0	0	0	0
212102 Pension for General Civil Service	0	368,836	0	0	368,836	0	414,802	0	0	414,802
213004 Gratuity Expenses	0	915,630	0	0	915,630	0	457,420	0	0	457,420
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,200	0	0	3,200	0	2,200	0	0	2,200
221017 Subscriptions	0	2,000	0	0	2,000	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	58,156	0	0	58,156	0	29,775	0	0	29,775
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	16,600	0	0	16,600	0	16,000	0	0	16,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	648,650	0	0	648,650
Total Cost of output8101	798,169	1,420,242	0	0	2,218,411	740,218	1,594,847	0	0	2,335,065
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,700	0	0	1,700
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	20,300	0	0	20,300	0	20,300	0	0	20,300
Total Cost of output8102	0	24,000	0	0	24,000	0	24,000	0	0	24,000
138103 Capacity Building for HLG										
221009 Welfare and Entertainment	0	0	6,000	0	6,000	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	15,000	0	15,000	0	0	16,628	0	16,628
Total Cost of output8103	0	0	24,000	0	24,000	0	0	25,628	0	25,628
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,605	0	0	1,605
221012 Small Office Equipment	0	800	0	0	800	0	400	0	0	400

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227001 Travel inland	0	23,305	0	0	23,305	0	26,700	0	0	26,700
Total Cost of output8104	0	27,705	0	0	27,705	0	30,705	0	0	30,705

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,200	0	0	2,200
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output8106	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8108	0	5,000	0	0	5,000	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
Total Cost of output8109	0	6,295	0	0	6,295	0	6,295	0	0	6,295

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	2,120	0	0	2,120
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	4,080	0	0	4,080	0	4,080	0	0	4,080
Total Cost of output8111	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138112 Information collection and management

221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,240	0	0	1,240	0	1,240	0	0	1,240
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	1,000	0	0	1,000
222001 Telecommunications	0	1,320	0	0	1,320	0	1,320	0	0	1,320
227001 Travel inland	0	6,760	0	0	6,760	0	6,760	0	0	6,760
Total Cost of output8112	0	19,320	0	0	19,320	0	18,320	0	0	18,320
Total Cost of Higher LG Services	798,169	1,516,562	24,000	0	2,338,731	740,218	1,693,167	25,628	0	2,459,013

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	76,000	0	76,000	0	0	20,964	0	20,964
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Total for LCIII: Bukwo Town council		County: Kongasis		20,964						
<i>LCII: Torasis</i>	<i>Torasis</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,964</i>						
312104 Other Structures	0	0	0	0	0	0	0	57,997	0	57,997
Total for LCIII: Bukwo Town council		County: Kongasis		57,997						
<i>LCII: Torasis</i>	<i>torasis</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,260</i>						
<i>LCII: Torasis</i>	<i>Torasisi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,977</i>						
<i>LCII: Torasis</i>	<i>Torasisi</i>	<i>Construction Services - Offices-403</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>37,760</i>						
<i>LCII: Torasis</i>	<i>Torasisi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Bukwo Town council		County: Kongasis		10,000						
<i>LCII: Torasis</i>	<i>Torasis</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Bukwo Town council		County: Kongasis		3,000						
<i>LCII: Torasis</i>	<i>Torasis</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>	<i>3,000</i>						
Total Cost of output8172	0	0	76,000	0	76,000	0	0	91,961	0	91,961
Total Cost of Capital Purchases	0	0	76,000	0	76,000	0	0	91,961	0	91,961
Total cost of District and Urban Administration	798,169	1,516,562	100,000	0	2,414,731	740,218	1,693,167	117,589	0	2,550,974
Total cost of Administration	798,169	1,516,562	100,000	0	2,414,731	740,218	1,693,167	117,589	0	2,550,974

Vote:567 Bukwo District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	199,584	198,968	314,191
District Unconditional Grant (Non-Wage)	51,000	38,250	56,000
District Unconditional Grant (Wage)	108,764	133,083	174,811
Locally Raised Revenues	39,820	27,635	39,820
Urban Unconditional Grant (Wage)	0	0	43,560
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	199,584	198,968	314,191
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	108,764	133,083	218,371
Non Wage	90,820	61,892	95,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	199,584	194,975	314,191

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	108,764	0	0	0	108,764	218,371	0	0	0	218,371
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,900	0	0	1,900
221012 Small Office Equipment	0	900	0	0	900	0	1,200	0	0	1,200
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	12,800	0	0	12,800	0	7,900	0	0	7,900
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	10,000	0	0	10,000

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Total Cost of output8101	108,764	20,900	0	0	129,664	218,371	21,000	0	0	239,371
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	700	0	0	700	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,800	0	0	6,800
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	1,220	0	0	1,220	0	0	0	0	0
Total Cost of output8102	0	12,920	0	0	12,920	0	14,200	0	0	14,200
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	5,600	0	0	5,600	0	9,000	0	0	9,000
Total Cost of output8103	0	8,000	0	0	8,000	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8104	0	7,000	0	0	7,000	0	8,600	0	0	8,600
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,020	0	0	1,020
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8105	0	8,000	0	0	8,000	0	8,020	0	0	8,020
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	4,400	0	0	4,400	0	3,000	0	0	3,000
223005 Electricity	0	1,800	0	0	1,800	0	2,400	0	0	2,400
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8108	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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Total Cost of Higher LG Services	108,764	90,820	0	0	199,584	218,371	95,820	0	0	314,191
Total cost of Financial Management and Accountability(LG)	108,764	90,820	0	0	199,584	218,371	95,820	0	0	314,191
Total cost of Finance	108,764	90,820	0	0	199,584	218,371	95,820	0	0	314,191

Vote:567 Bukwo District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	615,621	419,078	690,784
District Unconditional Grant (Non-Wage)	331,837	233,814	323,540
District Unconditional Grant (Wage)	197,515	150,375	244,224
Locally Raised Revenues	86,269	34,889	108,620
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	615,621	419,078	690,784
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	197,515	156,141	258,624
Non Wage	418,106	132,992	432,160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	615,621	289,133	690,784

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	258,624	0	0	0	258,624
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	3,000	0	0	3,000
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	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	30,576	0	0	30,576	0	31,642	0	0	31,642

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227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	13,200	0	0	13,200
228002 Maintenance - Vehicles	0	13,200	0	0	13,200	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8201	197,515	55,676	0	0	253,191	258,624	76,342	0	0	334,966

138202 LG Procurement Management Services

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	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	643	0	0	643	0	643	0	0	643
227001 Travel inland	0	9,727	0	0	9,727	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8202	0	15,570	0	0	15,570	0	10,643	0	0	10,643

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,120	0	0	9,120	0	9,120	0	0	9,120
213003 Retrenchment costs	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	9,812	0	0	9,812
228003 Maintenance – Machinery, Equipment & Furniture	0	872	0	0	872	0	872	0	0	872
Total Cost of output8203	0	31,392	0	0	31,392	0	25,204	0	0	25,204

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,970	0	0	4,970	0	4,970	0	0	4,970
221009 Welfare and Entertainment	0	503	0	0	503	0	503	0	0	503
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,033	0	0	3,033	0	5,033	0	0	5,033
Total Cost of output8204	0	9,706	0	0	9,706	0	11,706	0	0	11,706

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	8,640	0	0	8,640
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	1,800	0	0	1,800
222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	2,557	0	0	2,557	0	3,007	0	0	3,007

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227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	800	0	0	800
Total Cost of output8205	0	15,847	0	0	15,847	0	15,847	0	0	15,847
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	93,000	0	0	93,000	0	89,580	0	0	89,580
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,873	0	0	1,873	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	165,940	0	0	165,940	0	164,063	0	0	164,063
Total Cost of output8206	0	265,913	0	0	265,913	0	263,643	0	0	263,643
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	22,200	0	0	22,200
221009 Welfare and Entertainment	0	3,240	0	0	3,240	0	2,433	0	0	2,433
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	3,000	0	0	3,000
Total Cost of output8207	0	24,001	0	0	24,001	0	28,774	0	0	28,774
Total Cost of Higher LG Services	197,515	418,106	0	0	615,621	258,624	432,160	0	0	690,784
Total cost of Local Statutory Bodies	197,515	418,106	0	0	615,621	258,624	432,160	0	0	690,784
Total cost of Statutory Bodies	197,515	418,106	0	0	615,621	258,624	432,160	0	0	690,784

Vote:567 Bukwo District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,285,703	756,762	2,819,748
District Unconditional Grant (Wage)	85,688	25,716	119,664
Locally Raised Revenues	3,000	750	0
Other Transfers from Central Government	422,892	149,704	161,600
Sector Conditional Grant (Non-Wage)	184,302	138,226	1,948,663
Sector Conditional Grant (Wage)	589,821	442,365	589,821
Development Revenues	5,535,254	96,660	261,075
Other Transfers from Central Government	5,438,594	0	0
Sector Development Grant	96,660	96,660	261,075
Total Revenues shares	6,820,956	853,422	3,080,823
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	675,509	426,830	709,485
Non Wage	610,194	201,350	2,110,263
Development Expenditure			
Domestic Development	5,535,254	0	261,075
External Financing	0	0	0
Total Expenditure	6,820,956	628,180	3,080,823

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	589,821	0	0	0	589,821
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	4,800	0	0	4,800
224006 Agricultural Supplies	0	15,000	0	0	15,000	0	40,000	0	0	40,000

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227001 Travel inland	0	53,511	0	0	53,511	0	44,329	0	0	44,329
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000	0	44,329	0	0	44,329
228002 Maintenance - Vehicles	0	17,600	0	0	17,600	0	16,000	0	0	16,000
Total Cost of output8101	0	131,111	0	0	131,111	589,821	155,458	0	0	745,279
Total Cost of Higher LG Services	0	131,111	0	0	131,111	589,821	155,458	0	0	745,279
Total cost of Agricultural Extension Services	0	131,111	0	0	131,111	589,821	155,458	0	0	745,279

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

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

227001 Travel inland	0	2,200	0	0	2,200	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	480	0	0	480
Total Cost of output8201	0	4,000	0	0	4,000	0	1,000	0	0	1,000

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,040	0	0	1,040
Total Cost of output8203	0	5,000	0	0	5,000	0	2,000	0	0	2,000

018204 Fisheries regulation

227001 Travel inland	0	1,691	0	0	1,691	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	520	0	0	520
Total Cost of output8204	0	1,691	0	0	1,691	0	1,000	0	0	1,000

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400	0	1,969	0	0	1,969
Total Cost of output8205	0	18,000	0	0	18,000	0	4,369	0	0	4,369

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of output8206	0	7,000	0	0	7,000	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0

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Total Cost of output8207	0	2,000	0	0	2,000	0	0	0	0	0
018208 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
282103 Scholarships and related costs	0	11,500	0	0	11,500	0	0	0	0	0
Total Cost of output8208	0	11,500	0	0	11,500	0	3,000	0	0	3,000
018210 Vermin Control Services										
227001 Travel inland	0	800	0	0	800	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	520	0	0	520
Total Cost of output8210	0	2,000	0	0	2,000	0	1,000	0	0	1,000
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,040	0	0	1,040
Total Cost of output8211	0	5,000	0	0	5,000	0	2,000	0	0	2,000
018212 District Production Management Services										
211101 General Staff Salaries	675,509	0	0	0	675,509	119,664	0	0	0	119,664
211103 Allowances (Incl. Casuals, Temporary)	0	132,000	0	0	132,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	16,485	0	0	16,485	0	36,555	0	0	36,555
221011 Printing, Stationery, Photocopying and Binding	0	17,849	0	0	17,849	0	42,382	0	0	42,382
221012 Small Office Equipment	0	0	0	0	0	0	7,825	0	0	7,825
222001 Telecommunications	0	3,800	0	0	3,800	0	15,400	0	0	15,400
224006 Agricultural Supplies	0	18,000	0	0	18,000	0	6,000	0	0	6,000
227001 Travel inland	0	132,179	0	0	132,179	0	114,424	0	0	114,424
227004 Fuel, Lubricants and Oils	0	98,579	0	0	98,579	0	99,701	0	0	99,701
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8212	675,509	422,892	0	0	1,098,401	119,664	337,287	0	0	456,951
Total Cost of Higher LG Services	675,509	479,083	0	0	1,154,591	119,664	353,655	0	0	473,319

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,601,150	0	0	1,601,150

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Total for LCIII: Riwo		County: Kongasis	190,963
<i>LCII: Riwo</i>	<i>Riwo</i>	<i>Riwo, Brim & Riwo T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 190,963</i>
Total for LCIII: Senendet		County: Kongasis	146,894
<i>LCII: Senendet</i>	<i>Senendet</i>	<i>Senendet & Kapkoros sub counties</i>	<i>Source: Sector Conditional Grant (Non-Wage) 146,894</i>
Total for LCIII: Kaptererwo		County: Kongasis	146,894
<i>LCII: Kaptererwo</i>	<i>Kaptererwo</i>	<i>kAPTERERWO SC & T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 146,894</i>
Total for LCIII: Chepkwasta		County: Kongasis	235,031
<i>LCII: Kapsabit</i>	<i>Chepkwasta</i>	<i>Chepkwasta & Kapsarur SCs</i>	<i>Source: Sector Conditional Grant (Non-Wage) 235,031</i>
Total for LCIII: Bukwo		County: Kongasis	146,894
<i>LCII: Muimet</i>	<i>Bukwo</i>	<i>Bukwo & Amanang SCs</i>	<i>Source: Sector Conditional Grant (Non-Wage) 146,894</i>
Total for LCIII: Bukwo Town council		County: Kongasis	58,758
<i>LCII: Torasis</i>	<i>Torasis</i>	<i>bUKWO town council</i>	<i>Source: Sector Conditional Grant (Non-Wage) 58,758</i>
Total for LCIII: Chesower		County: Kongasis	73,447
<i>LCII: Bisho</i>	<i>Chesower</i>	<i>Chesower Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 73,447</i>
Total for LCIII: Suam		County: Kongasis	146,894
<i>LCII: Kapkweno</i>	<i>kAPKWENO</i>	<i>Suam SC & Suam T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage) 146,894</i>
Total for LCIII: Kabei		County: Kongasis	146,894
<i>LCII: Kapseneton</i>	<i>Kabei</i>	<i>Kabei & Mutushet subcounties</i>	<i>Source: Sector Conditional Grant (Non-Wage) 146,894</i>
Total for LCIII: Kortek		County: Kongasis	58,758
<i>LCII: Kubobei</i>	<i>Kortek</i>	<i>Kortek</i>	<i>Source: Sector Conditional Grant (Non-Wage) 58,758</i>
Total for LCIII: Tulel		County: Kongasis	73,447
<i>LCII: Tulel</i>	<i>Tulel Sub County</i>	<i>Tulel Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 73,447</i>
Total for LCIII: Kamet		County: Kongasis	176,273
<i>LCII: Kamet</i>	<i>Kamet Sub County</i>	<i>Kamet & Lwongon Sub Counties</i>	<i>Source: Sector Conditional Grant (Non-Wage) 176,273</i>
Total Cost of output8251		0 0 0 0 0	0 1,601,150 0 0 1,601,150
Total Cost of Lower Local Services		0 0 0 0 0	0 1,601,150 0 0 1,601,150

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312103 Roads and Bridges	0	0	5,100,594	0	5,100,594	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	185,199	0	185,199
Total for LCIII: Bukwo Town council										185,199
<i>LCII: Torasis</i>	<i>District headquarters</i>		<i>ICT - Assorted Computer Accessories-708</i>			<i>Source: Sector Development Grant</i>				<i>185,199</i>
312214 Laboratory and Research Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8272	0	0	5,110,594	0	5,110,594	0	0	185,199	0	185,199
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	148,000	0	148,000	0	0	0	0	0
312301 Cultivated Assets	0	0	180,000	0	180,000	0	0	0	0	0
Total Cost of output8275	0	0	328,000	0	328,000	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	96,660	0	96,660	0	0	75,876	0	75,876
Total for LCIII: Bukwo Town council										75,876
<i>LCII: Torasis</i>	<i>District headquarters</i>		<i>Building Construction - General Construction Works-227</i>			<i>Source: Sector Development Grant</i>				<i>75,876</i>
Total Cost of output8284	0	0	96,660	0	96,660	0	0	75,876	0	75,876
Total Cost of Capital Purchases	0	0	5,535,254	0	5,535,254	0	0	261,075	0	261,075
Total cost of District Production Services	675,509	479,083	5,535,254	0	6,689,845	119,664	1,954,805	261,075	0	2,335,544
Total cost of Production and Marketing	675,509	610,194	5,535,254	0	6,820,956	709,485	2,110,263	261,075	0	3,080,823

Vote:567 Bukwo District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,441,404	2,822,092	3,971,161
Other Transfers from Central Government	0	31,450	0
Sector Conditional Grant (Non-Wage)	548,561	415,331	306,694
Sector Conditional Grant (Wage)	2,892,843	2,375,311	3,664,467
Development Revenues	2,215,845	2,033,323	3,215,703
District Discretionary Development Equalization Grant	130,299	130,299	6,500
External Financing	300,000	117,477	0
Sector Development Grant	1,785,546	1,785,546	3,209,203
Total Revenues shares	5,657,250	4,855,415	7,186,864
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,892,843	1,984,132	3,664,467
Non Wage	548,561	372,543	306,694
Development Expenditure			
Domestic Development	1,915,845	387,934	3,215,703
External Financing	300,000	0	0
Total Expenditure	5,657,250	2,744,609	7,186,864

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,814,187	0	0	0	1,814,187	3,664,467	0	0	0	3,664,467
227001 Travel inland	0	0	0	0	0	0	15,560	0	0	15,560
Total Cost of output8101	1,814,187	0	0	0	1,814,187	3,664,467	15,560	0	0	3,680,027
Total Cost of Higher LG Services	1,814,187	0	0	0	1,814,187	3,664,467	15,560	0	0	3,680,027

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	14,895	0	0	14,895	0	14,895	0	0	14,895
Total for LCIII: Bukwo Town council										14,895
<i>LCII: Kabasken</i>			<i>BUKWO HEALTH CENTRE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,895</i>
Total Cost of output	0	14,895	0	0	14,895	0	14,895	0	0	14,895
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	193,637	0	0	193,637	0	239,931	0	0	239,931
Total for LCIII: Riwo										25,256
<i>LCII: Aralam</i>			<i>BRIM HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,628</i>
<i>LCII: Aralam</i>			<i>RIWO HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,628</i>
Total for LCIII: Senendet										6,314
<i>LCII: Chemwabit</i>			<i>KAPKOROS HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,314</i>
Total for LCIII: Kaptererwo										18,942
<i>LCII: Chebinyiny</i>			<i>KAPKOLOSWO HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,628</i>
<i>LCII: Chebinyiny</i>			<i>KAPNANDI HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,314</i>
Total for LCIII: Chepkwasta										25,256
<i>LCII: Chepkuto</i>			<i>CHEPKWASTA HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,628</i>
<i>LCII: Chepkuto</i>			<i>KAPSARUR HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,314</i>
<i>LCII: Chepkuto</i>			<i>KAPSEKEK</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,314</i>
Total for LCIII: Bukwo										12,628
<i>LCII: Amanang</i>			<i>AMANANG HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,628</i>
Total for LCIII: Bukwo Town council										63,140
<i>LCII: Kabasken</i>			<i>BUKWO GENERAL HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>63,140</i>

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Total for LCIII: Chesower	County: Kongasis	18,942
<i>LCII: Bisho</i>	<i>CHESOWER Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,628</i>
	<i>HEALTH CENTRE III</i>	
<i>LCII: Bisho</i>	<i>SIIT HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,314</i>
Total for LCIII: Suam	County: Kongasis	12,628
<i>LCII: Chepkusawar</i>	<i>KWIRWOT Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,628</i>
	<i>HEALTH CENTRE II</i>	
Total for LCIII: Kabei	County: Kongasis	12,628
<i>LCII: Kabei</i>	<i>MUTUSHET Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,628</i>
	<i>HEALTH CENTRE II</i>	
Total for LCIII: Kortek	County: Kongasis	25,256
<i>LCII: Chemwaisus</i>	<i>CHESIMAT Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,314</i>
	<i>HEALTH CENTRE II</i>	
<i>LCII: Chemwaisus</i>	<i>KAPSES HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,314</i>
<i>LCII: Chemwaisus</i>	<i>KORTEK Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,628</i>
	<i>HEALTH CENTRE III</i>	
Total for LCIII: Tulel	County: Kongasis	6,314
<i>LCII: Burkeywo</i>	<i>TULEL HEALTH Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,314</i>
	<i>CENTRE II</i>	
Total for LCIII: Kamet	County: Kongasis	12,628
<i>LCII: Kamet</i>	<i>ARALAM Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,314</i>
	<i>HEALTH CENTRE II</i>	
<i>LCII: Kamet</i>	<i>KAMET Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,314</i>
	<i>HEALTH CENTRE II</i>	
Total Cost of output8154	0 193,637 0 0 193,637 0 239,931 0 0 239,931	

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Chepkwasta	County: Kongasis									30,000
<i>LCII: Kapsarur</i>	<i>Chemweyeet</i>	<i>Construction of 5 Source: Sector Development Grant</i>					<i>30,000</i>			
		<i>stance Pit Latrine in Kapsarur HC II</i>								
Total Cost of output8155	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Lower Local Services	0	208,532	0	0	208,532	0	254,826	30,000	0	284,826

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088181 Staff Houses Construction and Rehabilitation

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,500	0	7,500		
Total for LCIII: Kabei			County: Kongasis							7,500		
LCII: Mutushet	Chemuron	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					7,500			
312101 Non-Residential Buildings	0	0	1,600	0	1,600	0	0	0	0	0		
312102 Residential Buildings	0	0	0	0	0	0	0	142,500	0	142,500		
Total for LCIII: Kabei			County: Kongasis							142,500		
LCII: Mutushet	Chemuron	Building Construction - Staff Houses-263		Source: Sector Development Grant					142,500			
Total Cost of output8181			0	0	1,600	0	1,600	0	0	150,000	0	150,000
088182 Maternity Ward Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	51,600	0	51,600	0	0	129,000	0	129,000		
Total for LCIII: Senendet			County: Kongasis							43,000		
LCII: Kapkoros	Kapmneru	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					43,000			
Total for LCIII: Tulel			County: Kongasis							43,000		
LCII: Burkeywo	Chemuron	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					43,000			
Total for LCIII: Kamet			County: Kongasis							43,000		
LCII: Lwongon	Aralaam	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					43,000			
312101 Non-Residential Buildings	0	0	1,668,400	0	1,668,400	0	0	2,451,000	0	2,451,000		
Total for LCIII: Senendet			County: Kongasis							817,000		
LCII: Kapkoros	Kapmneru	Building Construction - General Construction Works-227		Source: Sector Development Grant					817,000			

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Total for LCIII: Tulel		County: Kongasis		817,000							
LCII: Burkeywo	Chemuron	Building Construction - General Construction Works-227	Source: Sector Development Grant						817,000		
Total for LCIII: Kamet		County: Kongasis		817,000							
LCII: Lwongon	Aralaam	Building Construction - General Construction Works-227	Source: Sector Development Grant						817,000		
Total Cost of output8182		0	0	1,720,000	0	1,720,000	0	0	2,580,000	0	2,580,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	20,000	0	20,000	0	0	65,000	0	65,000
Total for LCIII: Kortek		County: Kongasis		65,000							
LCII: Chesimat	Sasur	Building Construction - General Construction Works-227	Source: Sector Development Grant						65,000		
Total Cost of output8183		0	0	20,000	0	20,000	0	0	65,000	0	65,000
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	360,000	0	360,000	
Total for LCIII: Bukwo		County: Kongasis		180,000							
LCII: Amanang	Marambach	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						180,000		
Total for LCIII: Suam		County: Kongasis		180,000							
LCII: Kwirwot	Kwirwot	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						180,000		
Total Cost of output8185		0	0	0	0	0	0	360,000	0	360,000	
Total Cost of Capital Purchases		0	0	1,741,600	0	1,741,600	0	0	3,155,000	0	3,155,000
Total cost of Primary Healthcare		1,814,187	208,532	1,741,600	0	3,764,320	3,664,467	270,386	3,185,000	0	7,119,853

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,078,656	0	0	0	1,078,656	0	0	0	0	0
Total Cost of output8201	1,078,656	0	0	0	1,078,656	0	0	0	0	0
Total Cost of Higher LG Services	1,078,656	0	0	0	1,078,656	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	303,229	0	0	303,229	0	0	0	0	0
Total Cost of output8251	0	303,229	0	0	303,229	0	0	0	0	0
Total Cost of Lower Local Services	0	303,229	0	0	303,229	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8275	0	0	4,000	0	4,000	0	0	0	0	0
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,500	0	6,500
Total for LCIII: Bukwo Town council			County: Kongasis							6,500
LCII: Torasis	Kapkoloswo	Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant						6,500
Total Cost of output8283	0	0	0	0	0	0	0	6,500	0	6,500
088284 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	106,299	0	106,299	0	0	0	0	0
Total Cost of output8284	0	0	106,299	0	106,299	0	0	0	0	0
Total Cost of Capital Purchases	0	0	110,299	0	110,299	0	0	6,500	0	6,500
Total cost of District Hospital Services	1,078,656	303,229	110,299	0	1,492,184	0	0	6,500	0	6,500
0883 Health Management and Supervision										
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	308	0	0	308
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
221012 Small Office Equipment	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	1,420	0	0	1,420	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	20,013	0	300,000	320,013	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,600	0	0	1,600

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228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	1,867	0	0	1,867	0	0	0	0	0
Total Cost of output8301	0	36,800	0	300,000	336,800	0	36,308	0	0	36,308
Total Cost of Higher LG Services	0	36,800	0	300,000	336,800	0	36,308	0	0	36,308
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312201 Transport Equipment	0	0	11,000	0	11,000	0	0	0	0	0
312212 Medical Equipment	0	0	42,446	0	42,446	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	12,203	0	12,203
Total for LCIII: Bukwo Town council	County: Kongasis									12,203
<i>LCII: Torasis</i>	<i>Chelalchbei</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: Sector Development Grant</i>				<i>6,203</i>
<i>LCII: Torasis</i>	<i>Chelalchbei</i>		<i>ICT - Projectors- 824</i>			<i>Source: Sector Development Grant</i>				<i>1,000</i>
<i>LCII: Torasis</i>	<i>Chelalchbei</i>		<i>ICT - Tablet Computers-850</i>			<i>Source: Sector Development Grant</i>				<i>5,000</i>
Total Cost of output8372	0	0	53,446	0	53,446	0	0	12,203	0	12,203
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Bukwo Town council	County: Kongasis									12,000
<i>LCII: Torasis</i>	<i>Chelalchbei</i>		<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: Sector Development Grant</i>				<i>9,000</i>
<i>LCII: Torasis</i>	<i>Chelalchbei</i>		<i>Building Construction - Toilet Repair-270</i>			<i>Source: Sector Development Grant</i>				<i>3,000</i>
312213 ICT Equipment	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of output8375	0	0	10,500	0	10,500	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	63,946	0	63,946	0	0	24,203	0	24,203
Total cost of Health Management and Supervision	0	36,800	63,946	300,000	400,746	0	36,308	24,203	0	60,511
Total cost of Health	2,892,843	548,561	1,915,845	300,000	5,657,250	3,664,467	306,694	3,215,703	0	7,186,864

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	9,356,094	6,396,354	10,137,816
District Unconditional Grant (Wage)	84,609	48,922	74,104
Locally Raised Revenues	10,000	5,000	10,000
Other Transfers from Central Government	20,000	0	20,000
Sector Conditional Grant (Non-Wage)	2,062,600	926,904	2,088,844
Sector Conditional Grant (Wage)	7,178,886	5,415,527	7,944,867
Development Revenues	1,362,810	1,358,211	1,149,860
District Discretionary Development Equalization Grant	4,599	0	101,300
Sector Development Grant	1,358,211	1,358,211	1,048,560
Total Revenues shares	10,718,905	7,754,565	11,287,676
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,263,495	5,243,144	8,018,972
Non Wage	2,092,600	591,620	2,118,844
Development Expenditure			
Domestic Development	1,362,810	358,212	1,149,860
External Financing	0	0	0
Total Expenditure	10,718,905	6,192,976	11,287,676

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,552,856	0	0	0	4,552,856	4,552,856	0	0	0	4,552,856
Total Cost of output8102	4,552,856	0	0	0	4,552,856	4,552,856	0	0	0	4,552,856
Total Cost of Higher LG Services	4,552,856	0	0	0	4,552,856	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	677,341	0	0	677,341	0	665,220	0	0	665,220
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Total for LCIII: Riwo	County: Kongasis	70,683
LCII: Brim	BRIM P. S. Source: Sector Conditional Grant (Non-Wage)	5,716
LCII: Brim	BRIM P.S. Source: Sector Conditional Grant (Non-Wage)	15,299
LCII: Chepsoikei	CHEMUKANG P.S Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: Kapchemogen	KAPCHEMOKE N P.S Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: Kapkware	ST. PETER P.S Source: Sector Conditional Grant (Non-Wage)	9,663
LCII: Riwo	RIWO P.S. Source: Sector Conditional Grant (Non-Wage)	17,840
Total for LCIII: Senendet	County: Kongasis	45,261
LCII: Chemwabit	SENENDET P.S. Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: Kapkoros	KAPKOROS P. S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Kapkoros	KAPKOROS P.S. Source: Sector Conditional Grant (Non-Wage)	16,205
LCII: Rwanda	CHEMWABIT P.S Source: Sector Conditional Grant (Non-Wage)	12,230
Total for LCIII: Kaptererwo	County: Kongasis	68,195
LCII: Chebinyiny	CHEBINYINY P.S. Source: Sector Conditional Grant (Non-Wage)	13,352
LCII: Kaptali	CHEPKUKUI P.S Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Kaptali	TARTAR P.S Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Kaptererwo	Birirwok P/S Source: Sector Conditional Grant (Non-Wage)	10,343
LCII: Kaptererwo	KAPTERERWA P.S. Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Kaptolomogon	KAPTOMOLOG ON P. S Source: Sector Conditional Grant (Non-Wage)	11,754
Total for LCIII: Chepkwasta	County: Kongasis	48,189
LCII: Chepkwasta	CHEPKWASTA P.S. Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Kapsabit	KAPSARUR P.S. Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kapsekek	KAPSEKEK P.S Source: Sector Conditional Grant (Non-Wage)	12,638
LCII: Kiretei	CHEPKUTO P.S Source: Sector Conditional Grant (Non-Wage)	10,564
Total for LCIII: Bukwo	County: Kongasis	72,143
LCII: Cheboi	CHEBOI P. S Source: Sector Conditional Grant (Non-Wage)	4,344
LCII: Cheboi	CHEBOI P.S Source: Sector Conditional Grant (Non-Wage)	10,482
LCII: Kululu	AMANANG P. S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Kululu	AMANANG P.S. Source: Sector Conditional Grant (Non-Wage)	17,254

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LCII: Muimet	KOKOPCHAYA P.S	Source: Sector Conditional Grant (Non-Wage)	9,697
LCII: Muimet	MUIMET P.S	Source: Sector Conditional Grant (Non-Wage)	12,655
LCII: Sosho	RWANDET P.S	Source: Sector Conditional Grant (Non-Wage)	12,604
Total for LCIII: Bukwo Town council	County: Kongasis		45,218
LCII: Kabasken	KAPNGOKIN P.S	Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: Kapkureson	MOKOYON P.S.	Source: Sector Conditional Grant (Non-Wage)	11,348
LCII: Torasis	BUKWO P. S.	Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Torasis	BUKWO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,676
Total for LCIII: Chesower	County: Kongasis		50,178
LCII: Bisho	CHESOWER P.S.	Source: Sector Conditional Grant (Non-Wage)	16,735
LCII: Nyalit	KABOKWO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,083
LCII: Nyalit	KAPSIYWO P.S	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Siit	KAMUCHAN P.S	Source: Sector Conditional Grant (Non-Wage)	10,615
Total for LCIII: Suam	County: Kongasis		53,836
LCII: Chepkusawar	Kwirwot P/S	Source: Sector Conditional Grant (Non-Wage)	15,681
LCII: Kwirwot	SUAM P. S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Kwirwot	SUAM P.S.	Source: Sector Conditional Grant (Non-Wage)	20,186
LCII: Matimbei	KAPYOYON P.S	Source: Sector Conditional Grant (Non-Wage)	13,930
Total for LCIII: Kabei	County: Kongasis		40,192
LCII: Kabei	KABEI P/S	Source: Sector Conditional Grant (Non-Wage)	14,763
LCII: Kapterit	ST. PAUL KAPSENETON P.S	Source: Sector Conditional Grant (Non-Wage)	10,717
LCII: Mutushet	MUTUSHET P.S.	Source: Sector Conditional Grant (Non-Wage)	14,712
Total for LCIII: Kortek	County: Kongasis		58,327
LCII: Chemwaisus	MUTON P.S	Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Chesimat	CHESIMAT P.S.	Source: Sector Conditional Grant (Non-Wage)	11,941
LCII: Kapkokoyo	SOSSYO P.S	Source: Sector Conditional Grant (Non-Wage)	9,442
LCII: Kubobei	KORTEK P. S	Source: Sector Conditional Grant (Non-Wage)	5,259
LCII: Kubobei	KORTEK P.S	Source: Sector Conditional Grant (Non-Wage)	20,288
Total for LCIII: Tulel	County: Kongasis		59,652
LCII: Burkeywo	CHEMURON P. S	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Burkeywo	CHEMURON P.S	Source: Sector Conditional Grant (Non-Wage)	12,477
LCII: Chekwir	TUYOBEI P.S	Source: Sector Conditional Grant (Non-Wage)	9,136
LCII: Kapsama	ARYOWET P.S	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: Mayak	KOIKOI P.S	Source: Sector Conditional Grant (Non-Wage)	9,799

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LCII: Tulel					TULEL P.S.		Source: Sector Conditional Grant (Non-Wage)				14,508	
Total for LCIII: Kamet					County: Kongasis						53,347	
LCII: Kamet					KAMET P. S.		Source: Sector Conditional Grant (Non-Wage)				7,317	
LCII: Kamet					KAMET P.S.		Source: Sector Conditional Grant (Non-Wage)				15,375	
LCII: Kapkumolon					CHEKWIR P.S		Source: Sector Conditional Grant (Non-Wage)				11,414	
LCII: Lwongon					NDILAI P.S		Source: Sector Conditional Grant (Non-Wage)				9,816	
LCII: Yemitek					YEMITEK P.S		Source: Sector Conditional Grant (Non-Wage)				9,425	
Total Cost of output8151			0	677,341	0	0	677,341	0	665,220	0	0	665,220
Total Cost of Lower Local Services			0	677,341	0	0	677,341	0	665,220	0	0	665,220
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												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Bukwo Town council					County: Kongasis						12,000	
LCII: Torasis		DEOs office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				4,000		
LCII: Torasis		District Education Office		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				8,000		
312101 Non-Residential Buildings			0	0	40,000	0	40,000	0	0	84,000	0	84,000
Total for LCIII: Riwo					County: Kongasis						8,400	
LCII: Kapkware		St Peters Kapkware PS		Building Construction - Electrical Works-218		Source: District Discretionary Development Equalization Grant				8,400		
Total for LCIII: Kaptererwo					County: Kongasis						8,400	
LCII: Chebinyiny		Chebinyiny PS		Building Construction - Electrical Works-218		Source: Sector Development Grant				8,400		
Total for LCIII: Chepkwasta					County: Kongasis						8,400	
LCII: Kapsarur		Kapsarur PS		Building Construction - Electrical Works-218		Source: Sector Development Grant				8,400		
Total for LCIII: Bukwo					County: Kongasis						8,400	
LCII: Cheboi		Cheboi PS		Building Construction - Electrical Works-218		Source: Sector Development Grant				8,400		

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Total for LCIII: Bukwo Town council				County: Kongasis				8,400			
LCII: Torasis	Bukwo PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				8,400				
Total for LCIII: Chesower				County: Kongasis				8,400			
LCII: Nyalit	Kapsiywo PS	Building Construction - Electrical Works-218	Source: District Discretionary Development Equalization Grant				8,400				
Total for LCIII: Suam				County: Kongasis				8,400			
LCII: Kwirwot	Suam PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				8,400				
Total for LCIII: Kabei				County: Kongasis				8,400			
LCII: Mutushet	Mutushet PS	Building Construction - Electrical Works-218	Source: District Discretionary Development Equalization Grant				8,400				
Total for LCIII: Kortek				County: Kongasis				8,400			
LCII: Kubobei	Kortek PS	Building Construction - Electrical Works-218	Source: District Discretionary Development Equalization Grant				8,400				
Total for LCIII: Kamet				County: Kongasis				8,400			
LCII: Yemitek	Yemitek PS	Building Construction - Electrical Works-218	Source: District Discretionary Development Equalization Grant				8,400				
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Bukwo Town council				County: Kongasis				5,000			
LCII: Torasis	District Education Office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant				5,000				
Total Cost of output8175	0	0	40,000	0	40,000	0	0	101,000	0	101,000	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,337	0	80,337	
Total for LCIII: Bukwo Town council				County: Kongasis				80,337			
LCII: Kapkureson	Kapngokin PS	Building Construction - Schools-256	Source: Sector Development Grant				80,337				
Total Cost of output8180	0	0	0	0	0	0	0	80,337	0	80,337	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	66,724	0	66,724	0	0	117,300	0	117,300	

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Total for LCIII: Riwo		County: Kongasis		30,800
<i>LCII: Kapkware</i>	<i>Riwo PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	29,300
<i>LCII: Kapkware</i>	<i>St Peters Kapkware PS</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>	1,500
Total for LCIII: Chesower		County: Kongasis		31,500
<i>LCII: Nyalit</i>	<i>Kabokwo PS</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	1,500
<i>LCII: Siit</i>	<i>Kamunchan PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	30,000
Total for LCIII: Suam		County: Kongasis		55,000
<i>LCII: Kwirwot</i>	<i>Suam PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	55,000

Total Cost of output8181	0	0	66,724	0	66,724	0	0	117,300	0	117,300
Total Cost of Capital Purchases	0	0	106,724	0	106,724	0	0	298,637	0	298,637
Total cost of Pre-Primary and Primary Education	4,552,856	677,341	106,724	0	5,336,921	4,552,856	665,220	298,637	0	5,516,713

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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		2,626,030	0	0	0	2,626,030	3,392,012	0	0	0	3,392,012
Total Cost of output8201		2,626,030	0	0	0	2,626,030	3,392,012	0	0	0	3,392,012
Total Cost of Higher LG Services		2,626,030	0	0	0	2,626,030	3,392,012	0	0	0	3,392,012
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	9,917	0	0	9,917	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,227,662	0	0	1,227,662	0	1,265,592	0	0	0	1,265,592

Total for LCIII: Kaptererwo		County: Kongasis		48,212
<i>LCII: Chebinyiny</i>		<i>EASTERN COLLEGE - CHEBINYINY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	48,212
Total for LCIII: Chepkwasta		County: Kongasis		85,480
<i>LCII: Chepkuto</i>		<i>CHEPKWASTA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	85,480

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Total for LCIII: Bukwo				County: Kongasis				345,940			
LCII: Amanang				AMANANG S.S Source: Sector Conditional Grant (Non-Wage)				345,940			
Total for LCIII: Bukwo Town council				County: Kongasis				160,065			
LCII: Kabasken				ST JOSEPHS S.S Source: Sector Conditional Grant (Non-Wage)				160,065			
Total for LCIII: Chesower				County: Kongasis				151,525			
LCII: Bisho				CHESOWER S.S Source: Sector Conditional Grant (Non-Wage)				151,525			
Total for LCIII: Suam				County: Kongasis				134,420			
LCII: Kabyoyon				KAPYOYON Source: Sector Conditional Grant (Non-Wage)				134,420			
				HIGH SCHOOL							
Total for LCIII: Kabei				County: Kongasis				125,525			
LCII: Kabei				KABEI S.S Source: Sector Conditional Grant (Non-Wage)				125,525			
Total for LCIII: Kortek				County: Kongasis				52,515			
LCII: Kubobei				KORTEK GIRLS Source: Sector Conditional Grant (Non-Wage)				52,515			
				SS							
Total for LCIII: Tulel				County: Kongasis				73,710			
LCII: Burkeywo				TULEL S.S Source: Sector Conditional Grant (Non-Wage)				73,710			
Total for LCIII: Kamet				County: Kongasis				88,200			
LCII: Kamet				KAMET SS Source: Sector Conditional Grant (Non-Wage)				88,200			
Total Cost of output8251		0	1,237,579	0	0	1,237,579	0	1,265,592	0	0	1,265,592
Total Cost of Lower Local Services		0	1,237,579	0	0	1,237,579	0	1,265,592	0	0	1,265,592
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	960,125	0	960,125	0	0	801,223	0	801,223
Total for LCIII: Senendet				County: Kongasis				685,223			
LCII: Kapkoros		Kapkoros SS		Building Construction - Schools-256		Source: Sector Development Grant				685,223	
Total for LCIII: Kaptererwo				County: Kongasis				116,000			
LCII: Chebinyiny		eastern College Chebinyiny		Building Construction - Contractor-216		Source: Sector Development Grant				116,000	
Total Cost of output8280		0	0	960,125	0	960,125	0	0	801,223	0	801,223
078283 Laboratories and Science Room Construction											
312214 Laboratory and Research Equipment		0	0	209,850	0	209,850	0	0	0	0	0
Total Cost of output8283		0	0	209,850	0	209,850	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,169,975	0	1,169,975	0	0	801,223	0	801,223
Total cost of Secondary Education		2,626,030	1,237,579	1,169,975	0	5,033,585	3,392,012	1,265,592	801,223	0	5,458,828

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	10,400	0	0	10,400	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,900	0	0	5,900
Total Cost of output8401	0	10,400	0	0	10,400	0	10,400	0	0	10,400
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	54,792	0	0	54,792	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,824	0	0	14,824
Total Cost of output8402	0	54,792	0	0	54,792	0	49,824	0	0	49,824
078403 Sports Development services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	29,000	0	0	29,000	0	26,800	0	0	26,800
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	84,609	0	0	0	84,609	74,104	0	0	0	74,104
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,948	0	0	2,948
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	279	0	0	279	0	0	0	0	0
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	27,500	0	0	27,500	0	20,197	0	0	20,197
228001 Maintenance - Civil	0	25,600	0	0	25,600	0	40,082	0	0	40,082
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,958	0	0	6,958	0	7,980	0	0	7,980
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of output8405	84,609	68,487	0	0	153,096	74,104	83,807	0	0	157,911
Total Cost of Higher LG Services	84,609	173,679	0	0	258,288	74,104	184,031	0	0	258,135

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total for LCIII: Bukwo Town council					County: Kongasis					5,000
LCII: Torasis	District Education Office		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant		2,500			
LCII: Torasis	District Education Office		Environmental Impact Assessment - Stakeholder Engagement-502		Source: Sector Development Grant		2,500			
281503 Engineering and Design Studies & Plans for capital works	0	0	4,111	0	4,111	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	77,000	0	77,000	0	0	45,000	0	45,000
Total for LCIII: Bukwo Town council					County: Kongasis					45,000
LCII: Torasis	District Education Office		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant		17,000			
LCII: Torasis	District Education Office		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant		4,000			
LCII: Torasis	District Education Office		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant		24,000			
Total Cost of output8472	0	0	86,111	0	86,111	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	86,111	0	86,111	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	84,609	173,679	86,111	0	344,399	74,104	184,031	50,000	0	308,135

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	0	4,000	0	4,000	0	0	4,000

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Total Cost of output8501	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total cost of Education	7,263,495	2,092,600	1,362,810	0	10,718,905	8,018,972	2,118,844	1,149,860	0	11,287,676

Vote:567 Bukwo District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	452,607	333,459	477,429
District Unconditional Grant (Wage)	84,751	94,835	83,161
Other Transfers from Central Government	367,856	238,624	366,668
Urban Unconditional Grant (Wage)	0	0	27,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	452,607	333,459	477,429
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	84,751	94,835	110,761
Non Wage	367,856	211,137	366,668
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	452,607	305,972	477,429

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
228004 Maintenance – Other	0	0	0	0	0	0	168,270	0	0	168,270
Total Cost of output8104	0	0	0	0	0	0	168,270	0	0	168,270
048105 District Road equipment and machinery repaired										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	26,709	0	0	26,709
228003 Maintenance – Machinery, Equipment & Furniture	0	34,709	0	0	34,709	0	0	0	0	0
Total Cost of output8105	0	34,709	0	0	34,709	0	34,709	0	0	34,709

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048108 Operation of District Roads Office

211101 General Staff Salaries	84,751	0	0	0	84,751	110,761	0	0	0	110,761
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	8,113	0	0	8,113	0	7,613	0	0	7,613
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8108	84,751	10,413	0	0	95,164	110,761	28,413	0	0	139,174
Total Cost of Higher LG Services	84,751	45,122	0	0	129,873	110,761	231,391	0	0	342,152

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

263104 Transfers to other govt. units (Current)	0	45,198	0	0	45,198	0	0	0	0	0
Total Cost of output8151	0	45,198	0	0	45,198	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	91,267	0	0	91,267	0	90,078	0	0	90,078
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Total for LCIII: Bukwo Town council **County: Kongasis** **90,078**

LCII: Torasis Bukwo Town council Bukwo Town council Source: Other Transfers from Central Government 90,078

Total Cost of output8156	0	91,267	0	0	91,267	0	90,078	0	0	90,078
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048157 Bottle necks Clearance on Community Access Roads

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 Kaptererwo Kaptererwo sub county Source: Other Transfers from Central Government 4,578

Total for LCIII: Chepkwasta **County: Kongasis** **5,279**

LCII: Chepkwasta Chepkwasta Chepkwasta Source: Other Transfers from Central Government 5,279

Total for LCIII: Bukwo **County: Kongasis** **4,380**

LCII: Muimet Bukwo Bukwo sub county Source: Other Transfers from Central Government 4,380

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Total for LCIII: Chesower		County: Kongasis		4,082
<i>LCII: Chesower</i>	<i>Chesower</i>	<i>Chesower sub county</i>	<i>Source: Other Transfers from Central Government</i>	4,082
Total for LCIII: Suam		County: Kongasis		6,102
<i>LCII: Suam Town Board</i>	<i>Suam</i>	<i>Suam sub county</i>	<i>Source: Other Transfers from Central Government</i>	6,102
Total for LCIII: Kabei		County: Kongasis		3,987
<i>LCII: Kabei</i>	<i>Kabei</i>	<i>Kabei sub county</i>	<i>Source: Other Transfers from Central Government</i>	3,987
Total for LCIII: Kortek		County: Kongasis		2,867
<i>LCII: Kubobei</i>	<i>Kortek</i>	<i>Kortek sub county</i>	<i>Source: Other Transfers from Central Government</i>	2,867
Total for LCIII: Tulel		County: Kongasis		2,570
<i>LCII: Tulel</i>	<i>Tulel</i>	<i>Tulel sub county</i>	<i>Source: Other Transfers from Central Government</i>	2,570
Total for LCIII: Kamet		County: Kongasis		2,585
<i>LCII: Kamet</i>	<i>Kamet</i>	<i>Kamet sub county</i>	<i>Source: Other Transfers from Central Government</i>	2,585
Total Cost of output8157		0	0	0
		0	0	45,198
		0	0	0
		0	0	45,198

048158 District Roads Maintainence (URF)

263106 Other Current grants	0	186,269	0	0	186,269	0	0	0	0	0
Total Cost of output8158	0	186,269	0	0	186,269	0	0	0	0	0
Total Cost of Lower Local Services	0	322,735	0	0	322,735	0	135,276	0	0	135,276
Total cost of District, Urban and Community Access Roads	84,751	367,856	0	0	452,607	110,761	366,668	0	0	477,429
Total cost of Roads and Engineering	84,751	367,856	0	0	452,607	110,761	366,668	0	0	477,429

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	75,894	48,733	106,541
District Unconditional Grant (Wage)	21,677	16,109	35,276
Sector Conditional Grant (Non-Wage)	54,217	32,624	55,265
Urban Unconditional Grant (Wage)	0	0	16,000
Development Revenues	879,288	327,305	332,763
District Discretionary Development Equalization Grant	31,984	0	0
Other Transfers from Central Government	520,000	0	0
Sector Development Grant	307,503	307,503	312,961
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	955,183	376,038	439,304
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,677	15,339	51,276
Non Wage	54,217	27,483	55,265
Development Expenditure			
Domestic Development	879,288	59,742	332,763
External Financing	0	0	0
Total Expenditure	955,183	102,565	439,304

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	21,677	0	0	0	21,677	51,276	0	0	0	51,276
221008 Computer supplies and Information Technology (IT)	0	1,760	0	0	1,760	0	4,360	0	0	4,360
221009 Welfare and Entertainment	0	1,254	0	0	1,254	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200

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221012 Small Office Equipment	0	1,776	0	0	1,776	0	2,776	0	0	2,776
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	560	0	0	560
223005 Electricity	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	142	0	0	142	0	1,270	0	0	1,270
227004 Fuel, Lubricants and Oils	0	4,560	0	0	4,560	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	8,824	0	0	8,824	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,088	0	0	1,088	0	400	0	0	400
Total Cost of output8101	21,677	20,804	0	0	42,481	51,276	21,566	0	0	72,842

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,560	0	0	1,560	0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	160	0	0	160
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	8,154	0	0	8,154	0	5,926	0	0	5,926
227004 Fuel, Lubricants and Oils	0	5,912	0	0	5,912	0	4,760	0	0	4,760
Total Cost of output8102	0	16,086	0	0	16,086	0	12,706	0	0	12,706

098104 Promotion of Community Based Management

221005 Hire of Venue (chairs, projector, etc)	0	1,850	0	0	1,850	0	0	0	0	0
221009 Welfare and Entertainment	0	4,205	0	0	4,205	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	1,000	0	0	1,000
222001 Telecommunications	0	20	0	0	20	0	93	0	0	93
227001 Travel inland	0	8,532	0	0	8,532	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	2,060	0	0	2,060	0	3,600	0	0	3,600
Total Cost of output8104	0	17,327	0	0	17,327	0	20,993	0	0	20,993
Total Cost of Higher LG Services	21,677	54,217	0	0	75,894	51,276	55,265	0	0	106,541

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)

263370 Sector Development Grant	0	0	20,272	0	20,272	0	0	0	0	0
Total Cost of output8151	0	0	20,272	0	20,272	0	0	0	0	0
Total Cost of Lower Local Services	0	0	20,272	0	20,272	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	15,000	0	15,000
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Total for LCIII: Kabei		County: Kongasis		3,000	
<i>LCII: Mutushet</i>	<i>Mutushet</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
Total for LCIII: Tulel		County: Kongasis		12,000	
<i>LCII: Kapsama</i>	<i>Kapsama</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
312104 Other Structures	0	0	562,429	0	562,429
				0	0
				61,736	0
					61,736
Total for LCIII: Chesower		County: Kongasis		61,736	
<i>LCII: Chesower</i>	<i>Chesower</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>61,736</i>	
312201 Transport Equipment	0	0	0	0	0
				20,000	0
					20,000
Total for LCIII: Bukwo Town council		County: Kongasis		20,000	
<i>LCII: Torasis</i>	<i>Torasis</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
Total Cost of output8172		0	0	579,429	0
				579,429	0
				0	0
				96,736	0
					96,736
098175 Non Standard Service Delivery Capital					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802
				0	0
				19,802	0
					19,802
Total for LCIII: Kaptererwo		County: Kongasis		19,802	
<i>LCII: Kaptali</i>	<i>Kaptali Parish</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
Total Cost of output8175		0	0	19,802	0
				19,802	0
				0	0
				19,802	0
					19,802
098182 Shallow well construction					
312104 Other Structures	0	0	0	0	0
				86,400	0
					86,400
Total for LCIII: Tulel		County: Kongasis		86,400	
<i>LCII: Kapsama</i>	<i>Kapsama</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>86,400</i>	
Total Cost of output8182		0	0	0	0
				0	0
				0	0
				86,400	0
					86,400
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

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Total for LCIII: Kortek		County: Kongasis								3,000	
<i>LCII: Kapkokoyo</i>	<i>Kapses</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	30,000	0	30,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,400	0	1,400	0	0	0	0	0	
312104 Other Structures	0	0	225,386	0	225,386	0	0	126,825	0	126,825	
Total for LCIII: Suam		County: Kongasis								77,000	
<i>LCII: Kwirwot</i>	<i>Kwirwot</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>77,000</i>	
Total for LCIII: Kortek		County: Kongasis								49,825	
<i>LCII: Kapkokoyo</i>	<i>Kapses</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>49,825</i>	
Total Cost of output	8184	0	0	259,786	0	259,786	0	0	129,825	0	129,825
Total Cost of Capital Purchases	0	0	859,017	0	859,017	0	0	332,763	0	332,763	
Total cost of Rural Water Supply and Sanitation	21,677	54,217	879,288	0	955,183	51,276	55,265	332,763	0	439,304	
Total cost of Water	21,677	54,217	879,288	0	955,183	51,276	55,265	332,763	0	439,304	

Vote:567 Bukwo District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	115,988	84,283	120,377
District Unconditional Grant (Wage)	99,792	74,844	103,662
Locally Raised Revenues	3,000	1,499	3,000
Sector Conditional Grant (Non-Wage)	13,196	7,940	13,715
Development Revenues	13,000	13,000	0
District Discretionary Development Equalization Grant	13,000	13,000	0
Total Revenues shares	128,988	97,283	120,377
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	99,792	74,189	103,662
Non Wage	16,196	5,075	16,715
Development Expenditure			
Domestic Development	13,000	0	0
External Financing	0	0	0
Total Expenditure	128,988	79,264	120,377

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	99,792	0	0	0	99,792	103,662	0	0	0	103,662
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,690	0	0	3,690	0	1,690	0	0	1,690
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8301	99,792	4,690	0	0	104,482	103,662	4,690	0	0	108,352
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of output8303	0	0	13,000	0	13,000	0	0	0	0	0

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098306 Community Training in Wetland management

227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of output8306	0	1,500	0	0	1,500	0	3,000	0	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	4,076	0	0	4,076	0	4,076	0	0	4,076
Total Cost of output8308	0	4,076	0	0	4,076	0	4,076	0	0	4,076

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	5,930	0	0	5,930	0	4,949	0	0	4,949
Total Cost of output8309	0	5,930	0	0	5,930	0	4,949	0	0	4,949
Total Cost of Higher LG Services	99,792	16,196	13,000	0	128,988	103,662	16,715	0	0	120,377
Total cost of Natural Resources Management	99,792	16,196	13,000	0	128,988	103,662	16,715	0	0	120,377
Total cost of Natural Resources	99,792	16,196	13,000	0	128,988	103,662	16,715	0	0	120,377

Vote:567 Bukwo District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	400,679	124,409	217,164
District Unconditional Grant (Wage)	51,715	70,701	152,301
Locally Raised Revenues	3,999	451	3,999
Other Transfers from Central Government	316,315	31,770	0
Sector Conditional Grant (Non-Wage)	28,650	21,488	29,064
Urban Unconditional Grant (Wage)	0	0	31,800
Development Revenues	600,000	59,303	350,000
External Financing	600,000	59,303	350,000
Total Revenues shares	1,000,679	183,712	567,164
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,715	70,701	184,101
Non Wage	348,964	53,708	33,063
Development Expenditure			
Domestic Development	0	0	0
External Financing	600,000	0	350,000
Total Expenditure	1,000,679	124,409	567,164

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	984	0	0	984
227001 Travel inland	0	2,746	0	0	2,746	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of output8105	0	4,346	0	0	4,346	0	6,384	0	0	6,384

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108107 Gender Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8107	0	1,000	0	0	1,000	0	0	0	0	0

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,700	0	200,000	202,700
Total Cost of output8108	0	2,700	0	0	2,700	0	2,700	0	250,000	252,700

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	884	0	0	884	0	0	0	0	0
227001 Travel inland	0	15,536	0	0	15,536	0	3,656	0	0	3,656
227004 Fuel, Lubricants and Oils	0	431	0	0	431	0	0	0	0	0
Total Cost of output8109	0	18,851	0	0	18,851	0	3,656	0	0	3,656

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,909	0	0	2,909	0	3,240	0	0	3,240
Total Cost of output8110	0	8,909	0	0	8,909	0	9,240	0	0	9,240

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	0	0	0	70,000	70,000
Total Cost of output8111	0	0	0	0	0	0	0	0	100,000	100,000

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,483	0	0	8,483	0	2,484	0	0	2,484
Total Cost of output8114	0	10,483	0	0	10,483	0	2,484	0	0	2,484

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	51,715	0	0	0	51,715	184,101	0	0	0	184,101
221009 Welfare and Entertainment	0	0	0	100,000	100,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	10,000	11,600	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800	0	1,200	0	0	1,200
222001 Telecommunications	0	875	0	0	875	0	899	0	0	899

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	293,000	0	0	293,000	0	0	0	0	0
227001 Travel inland	0	5,600	0	400,000	405,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	90,000	90,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	800	0	0	800
Total Cost of output8117	51,715	302,675	0	600,000	954,390	184,101	8,599	0	0	192,700
Total Cost of Higher LG Services	51,715	348,964	0	600,000	1,000,679	184,101	33,063	0	350,000	567,164
Total cost of Community Mobilisation and Empowerment	51,715	348,964	0	600,000	1,000,679	184,101	33,063	0	350,000	567,164
Total cost of Community Based Services	51,715	348,964	0	600,000	1,000,679	184,101	33,063	0	350,000	567,164

Vote:567 Bukwo District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	136,059	88,659	142,112
District Unconditional Grant (Non-Wage)	52,016	36,851	55,584
District Unconditional Grant (Wage)	69,842	49,183	62,528
Locally Raised Revenues	14,200	2,625	24,000
Development Revenues	38,898	31,098	40,688
District Discretionary Development Equalization Grant	31,098	31,098	33,888
District Unconditional Grant (Non-Wage)	7,800	0	6,800
Total Revenues shares	174,957	119,757	182,800
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	69,842	49,183	62,528
Non Wage	66,216	29,164	79,584
Development Expenditure			
Domestic Development	38,898	15,401	40,688
External Financing	0	0	0
Total Expenditure	174,957	93,748	182,800

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	69,842	0	0	0	69,842	62,528	0	0	0	62,528
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,943	0	0	12,943	0	12,000	0	0	12,000

Vote:567 Bukwo District

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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8301	69,842	19,943	0	0	89,785	62,528	17,000	0	0	79,528

138302 District Planning

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,074	0	0	14,074	0	11,000	0	0	11,000
Total Cost of output8302	0	20,074	0	0	20,074	0	15,000	0	0	15,000

138303 Statistical data collection

227001 Travel inland	0	7,800	0	0	7,800	0	8,000	0	0	8,000
Total Cost of output8303	0	7,800	0	0	7,800	0	8,000	0	0	8,000

138304 Demographic data collection

227001 Travel inland	0	3,200	0	0	3,200	0	4,000	0	0	4,000
Total Cost of output8304	0	3,200	0	0	3,200	0	4,000	0	0	4,000

138305 Project Formulation

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8305	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138306 Development Planning

227001 Travel inland	0	5,000	0	0	5,000	0	2,584	0	0	2,584
Total Cost of output8306	0	5,000	0	0	5,000	0	2,584	0	0	2,584

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	8,800	0	0	8,800
Total Cost of output8307	0	0	0	0	0	0	20,000	0	0	20,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output8308	0	0	0	0	0	0	3,000	0	0	3,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	7,200	0	0	7,200	0	8,000	0	0	8,000
Total Cost of output8309	0	7,200	0	0	7,200	0	8,000	0	0	8,000

Total Cost of Higher LG Services	69,842	66,216	0	0	136,059	62,528	79,584	0	0	142,112
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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	31,098	0	31,098	0	0	25,628	0	25,628
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Vote:567 Bukwo District

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Total for LCIII: Bukwo Town council				County: Kongasis				25,628			
LCII: Kabasken	Kabaskeni		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	25,628						
312201 Transport Equipment	0	0	3,000	0	3,000	0	0	2,000	0	2,000	
Total for LCIII: Bukwo Town council				County: Kongasis				2,000			
LCII: Torasis	Planning Department		Transport Equipment - Maintenance and Repair-1917	Source: District Unconditional Grant (Non-Wage)	2,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,260	0	8,260	
Total for LCIII: Bukwo Town council				County: Kongasis				8,260			
LCII: Kabasken	Torasis		Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	8,260						
312213 ICT Equipment	0	0	4,800	0	4,800	0	0	4,800	0	4,800	
Total for LCIII: Bukwo Town council				County: Kongasis				4,800			
LCII: Torasis	Planning Department		ICT - Computers-733	Source: District Unconditional Grant (Non-Wage)	4,800						
Total Cost of output	8372	0	0	38,898	0	38,898	0	0	40,688	0	40,688
Total Cost of Capital Purchases		0	0	38,898	0	38,898	0	0	40,688	0	40,688
Total cost of Local Government Planning Services		69,842	66,216	38,898	0	174,957	62,528	79,584	40,688	0	182,800
Total cost of Planning		69,842	66,216	38,898	0	174,957	62,528	79,584	40,688	0	182,800

Vote:567 Bukwo District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	61,411	40,514	65,722
District Unconditional Grant (Non-Wage)	14,080	8,938	14,080
District Unconditional Grant (Wage)	41,331	28,826	28,842
Locally Raised Revenues	6,000	2,750	6,000
Urban Unconditional Grant (Wage)	0	0	16,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,411	40,514	65,722
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,331	31,826	45,642
Non Wage	20,080	9,886	20,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,411	41,712	65,722

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	41,331	0	0	0	41,331	45,642	0	0	0	45,642
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 output8201	41,331	7,500	0	0	48,831	45,642	7,500	0	0	53,142

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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Vote:567 Bukwo District

FY 2021/22

221012 Small Office Equipment	0	480	0	0	480	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	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8202	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	45,642	20,080	0	0	65,722
Total cost of Internal Audit Services	41,331	20,080	0	0	61,411	45,642	20,080	0	0	65,722
Total cost of Internal Audit	41,331	20,080	0	0	61,411	45,642	20,080	0	0	65,722

Vote:567 Bukwo District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	33,046	23,855	50,060
District Unconditional Grant (Wage)	21,636	15,298	21,768
Sector Conditional Grant (Non-Wage)	11,409	8,557	11,492
Urban Unconditional Grant (Wage)	0	0	16,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,046	23,855	50,060
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,636	15,298	38,568
Non Wage	11,409	5,448	11,492
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,046	20,746	50,060

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output8301	0	500	0	0	500	0	500	0	0	500

068302 Enterprise Development Services

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8302	0	500	0	0	500	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	0	0	0	0	0	16,800	0	0	0	16,800
227001 Travel inland	0	1,320	0	0	1,320	0	1,000	0	0	1,000
Total Cost of output8304	0	1,320	0	0	1,320	16,800	1,000	0	0	17,800

Vote:567 Bukwo District

FY 2021/22

068305 Tourism Promotional Services

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output8305	0	700	0	0	700	0	0	0	0	0

068308 Sector Management and Monitoring

211101 General Staff Salaries	21,636	0	0	0	21,636	21,768	0	0	0	21,768
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	992	0	0	992
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	7,189	0	0	7,189	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8308	21,636	8,389	0	0	30,026	21,768	9,992	0	0	31,760
Total Cost of Higher LG Services	21,636	11,409	0	0	33,046	38,568	11,492	0	0	50,060
Total cost of Commercial Services	21,636	11,409	0	0	33,046	38,568	11,492	0	0	50,060
Total cost of Trade Industry and Local Development	21,636	11,409	0	0	33,046	38,568	11,492	0	0	50,060

Vote:567 Bukwo District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Riwo	64,019	37,307	42,231
Senendet	67,393	43,026	46,475
Kaptererwo	67,393	41,285	46,210
Chepkwasta	65,268	39,669	45,149
Bukwo	68,693	40,940	45,414
Bukwo Town council	291,197	131,647	102,598
Chesower	55,070	35,591	38,253
Suam	83,441	52,081	52,841
Kabei	54,071	32,771	37,457
Kortek	51,996	37,331	35,335
Tulel	47,997	28,710	33,213
Kamet	46,572	27,954	32,947
Grand Total	963,108	548,312	558,123
<i>o/w: Wage:</i>	<i>190,483</i>	<i>92,439</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>230,298</i>	<i>94,321</i>	<i>231,704</i>
<i>Domestic Devt:</i>	<i>542,328</i>	<i>361,551</i>	<i>326,419</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Riwo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,833	7,556	14,137
District Unconditional Grant (Non-Wage)	9,833	7,205	10,137
Locally Raised Revenues	6,000	351	4,000
Development Revenues	48,186	32,124	28,094
District Discretionary Development Equalization Grant	48,186	32,124	28,094
Total Revenue Shares	64,019	39,680	42,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,833	5,183	14,137
Development Expenditure			
Domestic Development	48,186	32,124	28,094
External Financing	0	0	0
Total Expenditure	64,019	37,307	42,231

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Senendet

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,854	9,953	15,208
District Unconditional Grant (Non-Wage)	10,854	7,953	11,208
Locally Raised Revenues	3,000	2,000	4,000
Development Revenues	53,538	35,692	31,268
District Discretionary Development Equalization Grant	53,538	35,692	31,268
Total Revenue Shares	67,393	45,645	46,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,854	7,333	15,208
Development Expenditure			
Domestic Development	53,538	35,692	31,268
External Financing	0	0	0
Total Expenditure	67,393	43,026	46,475

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Kaptererwo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,854	9,735	15,141
District Unconditional Grant (Non-Wage)	10,854	7,953	11,141
Locally Raised Revenues	3,000	1,782	4,000
Development Revenues	53,538	35,692	31,069
District Discretionary Development Equalization Grant	53,538	35,692	31,069
Total Revenue Shares	67,393	45,427	46,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,854	5,593	15,141
Development Expenditure			
Domestic Development	53,538	35,692	31,069
External Financing	0	0	0
Total Expenditure	67,393	41,285	46,210

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Chepkwasta

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,514	7,704	14,873
District Unconditional Grant (Non-Wage)	10,514	7,704	10,873
Locally Raised Revenues	3,000	0	4,000
Development Revenues	51,754	34,503	30,276
District Discretionary Development Equalization Grant	51,754	34,503	30,276
Total Revenue Shares	65,268	42,207	45,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,514	5,166	14,873
Development Expenditure			
Domestic Development	51,754	34,503	30,276
External Financing	0	0	0
Total Expenditure	65,268	39,669	45,149

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Bukwo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,582	11,754	14,940
District Unconditional Grant (Non-Wage)	10,582	7,754	10,940
Locally Raised Revenues	6,000	4,000	4,000
Development Revenues	52,111	34,741	30,474
District Discretionary Development Equalization Grant	52,111	34,741	30,474
Total Revenue Shares	68,693	46,495	45,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,582	6,200	14,940
Development Expenditure			
Domestic Development	52,111	34,741	30,474
External Financing	0	0	0
Total Expenditure	68,693	40,940	45,414

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Bukwo Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	267,493	194,181	78,470
Locally Raised Revenues	39,700	393	40,500
Urban Unconditional Grant (Non-Wage)	37,310	27,658	37,970
Urban Unconditional Grant (Wage)	190,483	166,131	0
Development Revenues	23,704	15,803	24,128
Urban Discretionary Development Equalization Grant	23,704	15,803	24,128
Total Revenue Shares	291,197	209,984	102,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,483	92,439	0
Non Wage	77,010	23,405	78,470
Development Expenditure			
Domestic Development	23,704	15,803	24,128
External Financing	0	0	0
Total Expenditure	291,197	131,647	102,598

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Chesower

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,880	8,942	13,134
District Unconditional Grant (Non-Wage)	8,880	6,507	9,134
Locally Raised Revenues	3,000	2,435	4,000
Development Revenues	43,190	28,793	25,119
District Discretionary Development Equalization Grant	43,190	28,793	25,119
Total Revenue Shares	55,070	37,735	38,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,880	6,798	13,134
Development Expenditure			
Domestic Development	43,190	28,793	25,119
External Financing	0	0	0
Total Expenditure	55,070	35,591	38,253

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Suam

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,624	13,250	16,813
District Unconditional Grant (Non-Wage)	12,624	9,250	12,813
Locally Raised Revenues	8,000	4,000	4,000
Development Revenues	62,817	41,878	36,028
District Discretionary Development Equalization Grant	62,817	41,878	36,028
Total Revenue Shares	83,441	55,128	52,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,624	10,203	16,813
Development Expenditure			
Domestic Development	62,817	41,878	36,028
External Financing	0	0	0
Total Expenditure	83,441	52,081	52,841

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Kabei

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,308	7,007	12,933
District Unconditional Grant (Non-Wage)	8,608	6,307	8,933
Locally Raised Revenues	3,700	700	4,000
Development Revenues	41,762	27,841	24,524
District Discretionary Development Equalization Grant	41,762	27,841	24,524
Total Revenue Shares	54,071	34,849	37,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,308	4,930	12,933
Development Expenditure			
Domestic Development	41,762	27,841	24,524
External Financing	0	0	0
Total Expenditure	54,071	32,771	37,457

Vote:567 Bukwo District**FY 2021/22****SubCounty/Town Council/Division: Kortek**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,732	11,155	12,398
District Unconditional Grant (Non-Wage)	8,132	9,864	8,398
Locally Raised Revenues	4,600	1,291	4,000
<i>Development Revenues</i>	39,264	26,176	22,937
District Discretionary Development Equalization Grant	39,264	26,176	22,937
Total Revenue Shares	51,996	37,331	35,335
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,732	11,155	12,398
<i>Development Expenditure</i>			
Domestic Development	39,264	26,176	22,937
External Financing	0	0	0
Total Expenditure	51,996	37,331	35,335

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Tulel

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,587	6,268	11,863
District Unconditional Grant (Non-Wage)	7,587	5,559	7,863
Locally Raised Revenues	4,000	709	4,000
Development Revenues	36,410	24,273	21,350
District Discretionary Development Equalization Grant	36,410	24,273	21,350
Total Revenue Shares	47,997	30,542	33,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,587	4,437	11,863
Development Expenditure			
Domestic Development	36,410	24,273	21,350
External Financing	0	0	0
Total Expenditure	47,997	28,710	33,213

Vote:567 Bukwo District

FY 2021/22

SubCounty/Town Council/Division: Kamet

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,519	5,733	11,796
District Unconditional Grant (Non-Wage)	7,519	5,509	7,796
Locally Raised Revenues	3,000	224	4,000
Development Revenues	36,053	24,035	21,152
District Discretionary Development Equalization Grant	36,053	24,035	21,152
Total Revenue Shares	46,572	29,769	32,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,519	3,919	11,796
Development Expenditure			
Domestic Development	36,053	24,035	21,152
External Financing	0	0	0
Total Expenditure	46,572	27,954	32,947

Vote:567 Bukwo District**FY 2021/22****SubCounty/Town Council/Division: Riwo****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,067	4,832	5,069
District Unconditional Grant (Non-Wage)	5,067	4,832	5,069
Development Revenues	48,186	32,124	28,094
District Discretionary Development Equalization Grant	48,186	32,124	28,094
Total Revenue Shares	53,253	36,956	33,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,067	2,458	5,069
Development Expenditure			
Domestic Development	48,186	32,124	28,094
External Financing	0	0	0
Total Expenditure	53,253	34,582	33,163

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,067	0	0	3,067	0	3,069	0	0	3,069
228001 Maintenance - Civil	0	0	48,186	0	48,186	0	0	0	0	0
Total Cost of Output 04	0	5,067	48,186	0	53,253	0	5,069	0	0	5,069
Total Cost of Class of Output Higher LG Services	0	5,067	48,186	0	53,253	0	5,069	0	0	5,069

Vote:567 Bukwo District

FY 2021/22

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	28,094	0	28,094
Total Cost of Output 72	0	0	0	0	0	0	0	28,094	0	28,094
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,094	0	28,094
Total cost of District and Urban Administration	0	5,067	48,186	0	53,253	0	5,069	28,094	0	33,163
Total cost of Administration	0	5,067	48,186	0	53,253	0	5,069	28,094	0	33,163

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,373	5,069
District Unconditional Grant (Non-Wage)	3,000	2,373	5,069
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,373	5,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,373	5,069
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,373	5,069

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	3,000	0	0	3,000	0	5,069	0	0	5,069
Total Cost of Output 02	0	3,000	0	0	3,000	0	5,069	0	0	5,069
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	5,069	0	0	5,069
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	5,069	0	0	5,069
Total cost of Finance	0	3,000	0	0	3,000	0	5,069	0	0	5,069

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	3,000
Locally Raised Revenues	4,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	3,000	0	0	3,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,766	351	1,000
District Unconditional Grant (Non-Wage)	1,766	0	0
Locally Raised Revenues	1,000	351	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,766	351	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,766	351	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,766	351	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,766	0	0	2,766	0	1,000	0	0	1,000
Total Cost of Output 17	0	2,766	0	0	2,766	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,766	0	0	2,766	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	2,766	0	0	2,766	0	1,000	0	0	1,000
Total cost of Community Based Services	0	2,766	0	0	2,766	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,374	4,374	5,604
District Unconditional Grant (Non-Wage)	4,374	4,374	5,604
Development Revenues	53,538	35,692	31,268
District Discretionary Development Equalization Grant	53,538	35,692	31,268
Total Revenue Shares	57,912	40,066	36,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,374	2,714	5,604
Development Expenditure			
Domestic Development	53,538	35,692	31,268
External Financing	0	0	0
Total Expenditure	57,912	38,406	36,872

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	2,000	0	0	2,000
227001 Travel inland	0	3,074	0	0	3,074	0	3,604	0	0	3,604
228001 Maintenance - Civil	0	0	53,538	0	53,538	0	0	0	0	0
Total Cost of Output 04	0	4,374	53,538	0	57,912	0	5,604	0	0	5,604
Total Cost of Class of Output Higher LG Services	0	4,374	53,538	0	57,912	0	5,604	0	0	5,604
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,268	0	31,268
Total Cost of Output 72	0	0	0	0	0	0	0	31,268	0	31,268
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,268	0	31,268
Total cost of District and Urban Administration	0	4,374	53,538	0	57,912	0	5,604	31,268	0	36,872
Total cost of Administration	0	4,374	53,538	0	57,912	0	5,604	31,268	0	36,872

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,620	5,604
District Unconditional Grant (Non-Wage)	2,000	2,620	5,604
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,620	5,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,620	5,604
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,000	2,620	5,604

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	2,000	0	0	2,000	0	5,604	0	0	5,604
Total Cost of Output 02	0	2,000	0	0	2,000	0	5,604	0	0	5,604
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	5,604	0	0	5,604
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	5,604	0	0	5,604
Total cost of Finance	0	2,000	0	0	2,000	0	5,604	0	0	5,604

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,481	960	3,000
District Unconditional Grant (Non-Wage)	4,481	960	0
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,481	960	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,481	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,481	0	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,481	0	0	4,481	0	3,000	0	0	3,000
Total Cost of Output 01	0	4,481	0	0	4,481	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,481	0	0	4,481	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	4,481	0	0	4,481	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	4,481	0	0	4,481	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	2,000	1,000
Locally Raised Revenues	2,000	2,000	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	2,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	2,000	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	2,000	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,074	5,074	5,570
District Unconditional Grant (Non-Wage)	5,074	5,074	5,570
Development Revenues	53,538	35,692	31,069
District Discretionary Development Equalization Grant	53,538	35,692	31,069
Total Revenue Shares	58,612	40,766	36,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,074	2,714	5,570
Development Expenditure			
Domestic Development	53,538	35,692	31,069
External Financing	0	0	0
Total Expenditure	58,612	38,406	36,640

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	3,574	0	0	3,574	0	3,570	0	0	3,570
228001 Maintenance - Civil	0	0	53,538	0	53,538	0	0	0	0	0
Total Cost of Output 04	0	5,074	53,538	0	58,612	0	5,570	0	0	5,570
Total Cost of Class of Output Higher LG Services	0	5,074	53,538	0	58,612	0	5,570	0	0	5,570
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,069	0	31,069
Total Cost of Output 72	0	0	0	0	0	0	0	31,069	0	31,069
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,069	0	31,069
Total cost of District and Urban Administration	0	5,074	53,538	0	58,612	0	5,570	31,069	0	36,640
Total cost of Administration	0	5,074	53,538	0	58,612	0	5,570	31,069	0	36,640

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,620	5,570
District Unconditional Grant (Non-Wage)	3,000	2,620	5,570
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,620	5,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,620	5,570
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	3,000	2,620	5,570

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	3,000	0	0	3,000	0	5,570	0	0	5,570
Total Cost of Output 02	0	3,000	0	0	3,000	0	5,570	0	0	5,570
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	5,570	0	0	5,570
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	5,570	0	0	5,570
Total cost of Finance	0	3,000	0	0	3,000	0	5,570	0	0	5,570

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,782	3,000
Locally Raised Revenues	2,000	1,782	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,782	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	2,000	0	0	2,000	0	3,000	0	0	3,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	781	0	0
District Unconditional Grant (Non-Wage)	781	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	781	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	781	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	781	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	781	0	0	781	0	0	0	0	0
Total Cost of Output 01	0	781	0	0	781	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	781	0	0	781	0	0	0	0	0
Total cost of Primary Healthcare	0	781	0	0	781	0	0	0	0	0
Total cost of Health	0	781	0	0	781	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	500	0	0	500	0	0	0	0	0
Total cost of Roads and Engineering	0	500	0	0	500	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Natural Resources Management	0	500	0	0	500	0	0	0	0	0
Total cost of Natural Resources	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	260	1,000
District Unconditional Grant (Non-Wage)	2,000	260	0
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	260	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	260	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	260	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,871	3,871	5,437
District Unconditional Grant (Non-Wage)	3,871	3,871	5,437
Development Revenues	51,754	34,503	30,276
District Discretionary Development Equalization Grant	51,754	34,503	30,276
Total Revenue Shares	55,626	38,374	35,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,871	2,629	5,437
Development Expenditure			
Domestic Development	51,754	34,503	30,276
External Financing	0	0	0
Total Expenditure	55,626	37,131	35,713

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,871	0	0	2,871	0	3,437	0	0	3,437
228001 Maintenance - Civil	0	0	51,754	0	51,754	0	0	0	0	0
Total Cost of Output 04	0	3,871	51,754	0	55,626	0	5,437	0	0	5,437
Total Cost of Class of Output Higher LG Services	0	3,871	51,754	0	55,626	0	5,437	0	0	5,437
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,276	0	30,276
Total Cost of Output 72	0	0	0	0	0	0	0	30,276	0	30,276
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,276	0	30,276
Total cost of District and Urban Administration	0	3,871	51,754	0	55,626	0	5,437	30,276	0	35,713
Total cost of Administration	0	3,871	51,754	0	55,626	0	5,437	30,276	0	35,713

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	2,538	5,437
District Unconditional Grant (Non-Wage)	2,800	2,538	5,437
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,800	2,538	5,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	2,538	5,437
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,800	2,538	5,437

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	5,437	0	0	5,437
Total Cost of Output 02	0	2,800	0	0	2,800	0	5,437	0	0	5,437
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	5,437	0	0	5,437
Total cost of Financial Management and Accountability(LG)	0	2,800	0	0	2,800	0	5,437	0	0	5,437
Total cost of Finance	0	2,800	0	0	2,800	0	5,437	0	0	5,437

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,843	1,295	3,000
District Unconditional Grant (Non-Wage)	3,843	1,295	0
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,843	1,295	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,843	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,843	0	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,843	0	0	3,843	0	3,000	0	0	3,000
Total Cost of Output 01	0	3,843	0	0	3,843	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,843	0	0	3,843	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	3,843	0	0	3,843	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	3,843	0	0	3,843	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Health	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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 Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	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 Community Mobilisation and Empowerment	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,572	5,200	5,470
District Unconditional Grant (Non-Wage)	7,572	5,200	5,470
Development Revenues	52,111	34,741	30,474
District Discretionary Development Equalization Grant	52,111	34,741	30,474
Total Revenue Shares	59,683	39,940	35,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,572	2,646	5,470
Development Expenditure			
Domestic Development	52,111	34,741	30,474
External Financing	0	0	0
Total Expenditure	59,683	37,386	35,944

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	5,972	0	0	5,972	0	3,470	0	0	3,470
228001 Maintenance - Civil	0	0	52,111	0	52,111	0	0	0	0	0
Total Cost of Output 04	0	7,572	52,111	0	59,683	0	5,470	0	0	5,470
Total Cost of Class of Output Higher LG Services	0	7,572	52,111	0	59,683	0	5,470	0	0	5,470
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,474	0	30,474
Total Cost of Output 72	0	0	0	0	0	0	0	30,474	0	30,474
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,474	0	30,474
Total cost of District and Urban Administration	0	7,572	52,111	0	59,683	0	5,470	30,474	0	35,944
Total cost of Administration	0	7,572	52,111	0	59,683	0	5,470	30,474	0	35,944

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,010	2,554	5,470
District Unconditional Grant (Non-Wage)	3,010	2,554	5,470
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,010	2,554	5,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,010	2,554	5,470
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	3,010	2,554	5,470

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,010	0	0	2,010	0	5,470	0	0	5,470
Total Cost of Output 02	0	3,010	0	0	3,010	0	5,470	0	0	5,470
Total Cost of Class of Output Higher LG Services	0	3,010	0	0	3,010	0	5,470	0	0	5,470
Total cost of Financial Management and Accountability(LG)	0	3,010	0	0	3,010	0	5,470	0	0	5,470
Total cost of Finance	0	3,010	0	0	3,010	0	5,470	0	0	5,470

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	3,000	3,000
Locally Raised Revenues	3,000	3,000	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	3,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,000	1,000
Locally Raised Revenues	1,000	1,000	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,000	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,000	0	0	1,000	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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	6,500	4,000
Locally Raised Revenues	1,500	0	4,000
Urban Unconditional Grant (Non-Wage)	1,500	500	0
Urban Unconditional Grant (Wage)	13,000	6,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	6,500	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,000	3,000	0
Non Wage	3,000	500	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	3,500	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,000	0	0	0	13,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Output 01	13,000	1,500	0	0	14,500	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	13,000	1,500	0	0	14,500	0	4,000	0	0	4,000
Total cost of Internal Audit Services	13,000	1,500	0	0	14,500	0	4,000	0	0	4,000
Total cost of Internal Audit	13,000	1,500	0	0	14,500	0	4,000	0	0	4,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,888	71,864	30,000
Locally Raised Revenues	18,000	0	14,000
Urban Unconditional Grant (Non-Wage)	15,405	10,172	16,000
Urban Unconditional Grant (Wage)	58,483	61,692	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	91,888	71,864	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,483	0	0
Non Wage	33,405	8,070	30,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	91,888	8,070	30,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	58,483	0	0	0	58,483	0	0	0	0	0
221009 Welfare and Entertainment	0	1,856	0	0	1,856	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	25,549	0	0	25,549	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	58,483	33,405	0	0	91,888	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	58,483	33,405	0	0	91,888	0	30,000	0	0	30,000
Total cost of District and Urban Administration	58,483	33,405	0	0	91,888	0	30,000	0	0	30,000
Total cost of Administration	58,483	33,405	0	0	91,888	0	30,000	0	0	30,000

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,200	44,109	17,470
Locally Raised Revenues	14,200	0	6,500
Urban Unconditional Grant (Non-Wage)	13,000	9,609	10,970
Urban Unconditional Grant (Wage)	46,000	34,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	73,200	44,109	17,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,000	34,500	0
Non Wage	27,200	9,609	17,470
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	73,200	44,109	17,470

Vote:567 Bukwo District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	7,200	0	0	7,200	0	17,470	0	0	17,470
Total Cost of Output 02	0	7,200	0	0	7,200	0	17,470	0	0	17,470
148108 Sector Management and Monitoring										
211101 General Staff Salaries	46,000	0	0	0	46,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	46,000	20,000	0	0	66,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,000	27,200	0	0	73,200	0	17,470	0	0	17,470
Total cost of Financial Management and Accountability(LG)	46,000	27,200	0	0	73,200	0	17,470	0	0	17,470
Total cost of Finance	46,000	27,200	0	0	73,200	0	17,470	0	0	17,470

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,300	13,618	14,000
Locally Raised Revenues	4,000	393	8,000
Urban Unconditional Grant (Non-Wage)	4,300	4,225	6,000
Urban Unconditional Grant (Wage)	12,000	9,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,300	13,618	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,000	0	0
Non Wage	8,300	2,075	14,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	20,300	2,075	14,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211101 General Staff Salaries	12,000	0	0	0	12,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,300	0	0	8,300	0	14,000	0	0	14,000
Total Cost of Output 01	12,000	8,300	0	0	20,300	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	12,000	8,300	0	0	20,300	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	12,000	8,300	0	0	20,300	0	14,000	0	0	14,000
Total cost of Statutory Bodies	12,000	8,300	0	0	20,300	0	14,000	0	0	14,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,605	0	0
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	1,105	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,605	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,605	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,605	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,605	0	0	1,605	0	0	0	0	0
Total Cost of Output 01	0	1,605	0	0	1,605	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,605	0	0	1,605	0	0	0	0	0
Total cost of Primary Healthcare	0	1,605	0	0	1,605	0	0	0	0	0
Total cost of Health	0	1,605	0	0	1,605	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,000	26,379	4,000
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	42,000	26,379	0
Development Revenues	0	0	24,128
Urban Discretionary Development Equalization Grant	0	0	24,128
Total Revenue Shares	42,000	26,379	28,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	26,379	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	24,128
External Financing	0	0	0
Total Expenditure	42,000	26,379	28,128

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	42,000	0	0	0	42,000	0	0	0	0	0
Total Cost of Output 08	42,000	0	0	0	42,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	42,000	0	0	0	42,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	42,000	0	0	0	42,000	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048202 Vehicle Maintenance										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	24,128	0	24,128
Total Cost of Output 02	0	0	0	0	0	0	2,000	24,128	0	26,128
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	24,128	0	26,128
Total cost of District Engineering Services	0	0	0	0	0	0	2,000	24,128	0	26,128
Total cost of Roads and Engineering	42,000	0	0	0	42,000	0	2,000	24,128	0	26,128

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Water	0	0	0	0	0	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,500	31,712	6,000
Locally Raised Revenues	1,500	0	4,000
Urban Unconditional Grant (Non-Wage)	2,000	3,151	2,000
Urban Unconditional Grant (Wage)	19,000	28,560	0
Development Revenues	23,704	15,803	0
Urban Discretionary Development Equalization Grant	23,704	15,803	0
Total Revenue Shares	46,204	47,514	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,000	28,560	0
Non Wage	3,500	3,151	6,000
Development Expenditure			

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Domestic Development	23,704	15,803	0
External Financing	0	0	0
Total Expenditure	46,204	47,514	6,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	19,000	0	0	0	19,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	23,704	0	23,704	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	6,000	0	0	6,000
Total Cost of Output 17	19,000	3,500	23,704	0	46,204	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	19,000	3,500	23,704	0	46,204	0	6,000	0	0	6,000
Total cost of Community Mobilisation and Empowerment	19,000	3,500	23,704	0	46,204	0	6,000	0	0	6,000
Total cost of Community Based Services	19,000	3,500	23,704	0	46,204	0	6,000	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,060	3,060	4,567
District Unconditional Grant (Non-Wage)	3,060	3,060	4,567
Development Revenues	0	0	25,119
District Discretionary Development Equalization Grant	0	0	25,119
Total Revenue Shares	3,060	3,060	29,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,060	2,220	4,567
Development Expenditure			
Domestic Development	0	0	25,119

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External Financing	0	0	0
Total Expenditure	3,060	2,220	29,686

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,060	0	0	2,060	0	3,567	0	0	3,567
Total Cost of Output 04	0	3,060	0	0	3,060	0	4,567	0	0	4,567
Total Cost of Class of Output Higher LG Services	0	3,060	0	0	3,060	0	4,567	0	0	4,567
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	25,119	0	25,119
Total Cost of Output 72	0	0	0	0	0	0	0	25,119	0	25,119
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,119	0	25,119
Total cost of District and Urban Administration	0	3,060	0	0	3,060	0	4,567	25,119	0	29,686
Total cost of Administration	0	3,060	0	0	3,060	0	4,567	25,119	0	29,686

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,820	2,143	4,567
District Unconditional Grant (Non-Wage)	2,820	2,143	4,567
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,820	2,143	4,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,820	2,143	4,567

Vote:567 Bukwo District**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,820	2,143	4,567

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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											
227001 Travel inland		0	2,820	0	0	2,820	0	4,567	0	0	4,567
Total Cost of Output 02		0	2,820	0	0	2,820	0	4,567	0	0	4,567
Total Cost of Class of Output Higher LG Services		0	2,820	0	0	2,820	0	4,567	0	0	4,567
Total cost of Financial Management and Accountability(LG)		0	2,820	0	0	2,820	0	4,567	0	0	4,567
Total cost of Finance		0	2,820	0	0	2,820	0	4,567	0	0	4,567

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,303	3,000
District Unconditional Grant (Non-Wage)	3,000	1,303	0
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,303	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

Vote:567 Bukwo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,435	1,000
Locally Raised Revenues	3,000	2,435	1,000
Development Revenues	43,190	28,793	0
District Discretionary Development Equalization Grant	43,190	28,793	0
Total Revenue Shares	46,190	31,228	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,435	1,000
Development Expenditure			
Domestic Development	43,190	28,793	0
External Financing	0	0	0
Total Expenditure	46,190	31,228	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000
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	43,190	0	43,190	0	0	0	0	0
Total Cost of Output 75	0	0	43,190	0	43,190	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,190	0	43,190	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	43,190	0	46,190	0	1,000	0	0	1,000
Total cost of Community Based Services	0	3,000	43,190	0	46,190	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,086	4,086	6,407
District Unconditional Grant (Non-Wage)	4,086	4,086	6,407
Development Revenues	0	0	36,028
District Discretionary Development Equalization Grant	0	0	36,028
Total Revenue Shares	4,086	4,086	42,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,086	3,156	6,407
Development Expenditure			
Domestic Development	0	0	36,028

Vote:567 Bukwo District

FY 2021/22

External Financing	0	0	0
Total Expenditure	4,086	3,156	42,435

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	2,586	0	0	2,586	0	4,407	0	0	4,407
Total Cost of Output 04	0	4,086	0	0	4,086	0	6,407	0	0	6,407
Total Cost of Class of Output Higher LG Services	0	4,086	0	0	4,086	0	6,407	0	0	6,407
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	36,028	0	36,028
Total Cost of Output 72	0	0	0	0	0	0	0	36,028	0	36,028
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,028	0	36,028
Total cost of District and Urban Administration	0	4,086	0	0	4,086	0	6,407	36,028	0	42,435
Total cost of Administration	0	4,086	0	0	4,086	0	6,407	36,028	0	42,435

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,047	6,407
District Unconditional Grant (Non-Wage)	4,000	3,047	6,407
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,047	6,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,047	6,407

Vote:567 Bukwo District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	3,047	6,407

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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											
227001 Travel inland		0	4,000	0	0	4,000	0	6,407	0	0	6,407
Total Cost of Output 02		0	4,000	0	0	4,000	0	6,407	0	0	6,407
Total Cost of Class of Output Higher LG Services		0	4,000	0	0	4,000	0	6,407	0	0	6,407
Total cost of Financial Management and Accountability(LG)		0	4,000	0	0	4,000	0	6,407	0	0	6,407
Total cost of Finance		0	4,000	0	0	4,000	0	6,407	0	0	6,407

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,538	2,117	3,000
District Unconditional Grant (Non-Wage)	4,538	2,117	0
Locally Raised Revenues	4,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,538	2,117	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,538	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,538	0	3,000

Vote:567 Bukwo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	8,538	0	0	8,538	0	3,000	0	0	3,000
Total Cost of Output 01	0	8,538	0	0	8,538	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	8,538	0	0	8,538	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	8,538	0	0	8,538	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	8,538	0	0	8,538	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	4,000	1,000
Locally Raised Revenues	4,000	4,000	1,000
Development Revenues	62,817	41,878	0
District Discretionary Development Equalization Grant	62,817	41,878	0
Total Revenue Shares	66,817	45,878	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	4,000	1,000
Development Expenditure			
Domestic Development	62,817	41,878	0
External Financing	0	0	0
Total Expenditure	66,817	45,878	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	1,000	0	0	1,000
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	62,817	0	62,817	0	0	0	0	0
Total Cost of Output 75	0	0	62,817	0	62,817	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	62,817	0	62,817	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	62,817	0	66,817	0	1,000	0	0	1,000
Total cost of Community Based Services	0	4,000	62,817	0	66,817	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Kabei

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,208	4,230	4,467
District Unconditional Grant (Non-Wage)	5,208	4,230	4,467
Development Revenues	3,335	0	24,524
District Discretionary Development Equalization Grant	3,335	0	24,524
Total Revenue Shares	8,543	4,230	28,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,208	2,152	4,467
Development Expenditure			
Domestic Development	3,335	0	24,524

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	8,543	2,152	28,990

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	1,000	0	0	1,000
227001 Travel inland	0	4,058	0	0	4,058	0	3,467	0	0	3,467
228001 Maintenance - Civil	0	0	3,335	0	3,335	0	0	0	0	0
Total Cost of Output 04	0	5,208	3,335	0	8,543	0	4,467	0	0	4,467
Total Cost of Class of Output Higher LG Services	0	5,208	3,335	0	8,543	0	4,467	0	0	4,467
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	24,524	0	24,524
Total Cost of Output 72	0	0	0	0	0	0	0	24,524	0	24,524
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,524	0	24,524
Total cost of District and Urban Administration	0	5,208	3,335	0	8,543	0	4,467	24,524	0	28,990
Total cost of Administration	0	5,208	3,335	0	8,543	0	4,467	24,524	0	28,990

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	4,467
District Unconditional Grant (Non-Wage)	0	0	4,467
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	4,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:567 Bukwo District**FY 2021/22**

Non Wage	3,000	0	4,467
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	4,467

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	4,467	0	0	4,467
Total Cost of Output 02	0	3,000	0	0	3,000	0	4,467	0	0	4,467
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,467	0	0	4,467
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	4,467	0	0	4,467
Total cost of Finance	0	3,000	0	0	3,000	0	4,467	0	0	4,467

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	2,078	3,000
District Unconditional Grant (Non-Wage)	3,400	2,078	0
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,400	2,078	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	2,078	3,000
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	3,400	2,078	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,400	0	0	3,400	0	3,000	0	0	3,000
Total Cost of Output 01	0	3,400	0	0	3,400	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	3,400	0	0	3,400	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	3,400	0	0	3,400	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,427	27,841	0
District Discretionary Development Equalization Grant	38,427	27,841	0
Total Revenue Shares	38,427	27,841	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,427	27,841	0
External Financing	0	0	0
Total Expenditure	38,427	27,841	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
263206 Other Capital grants	0	0	38,427	0	38,427	0	0	0	0	0
Total Cost of Output 57	0	0	38,427	0	38,427	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	38,427	0	38,427	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	38,427	0	38,427	0	0	0	0	0
Total cost of Roads and Engineering	0	0	38,427	0	38,427	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	700	1,000
Locally Raised Revenues	700	700	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	700	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	700	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	700	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Output 17	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	700	0	0	700	0	1,000	0	0	1,000
Total cost of Community Based Services	0	700	0	0	700	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,832	7,901	4,199
District Unconditional Grant (Non-Wage)	3,232	7,901	4,199
Locally Raised Revenues	600	0	0
Development Revenues	785	0	22,937
District Discretionary Development Equalization Grant	785	0	22,937
Total Revenue Shares	4,617	7,901	27,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,832	7,901	4,199
Development Expenditure			
Domestic Development	785	0	22,937
External Financing	0	0	0
Total Expenditure	4,617	7,901	27,136

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,776	0	0	1,776	0	2,000	0	0	2,000
227001 Travel inland	0	2,055	0	0	2,055	0	2,199	0	0	2,199
228001 Maintenance - Civil	0	0	785	0	785	0	0	0	0	0
Total Cost of Output 04	0	3,832	785	0	4,617	0	4,199	0	0	4,199
Total Cost of Class of Output Higher LG Services	0	3,832	785	0	4,617	0	4,199	0	0	4,199
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,937	0	22,937
Total Cost of Output 72	0	0	0	0	0	0	0	22,937	0	22,937
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,937	0	22,937
Total cost of District and Urban Administration	0	3,832	785	0	4,617	0	4,199	22,937	0	27,136
Total cost of Administration	0	3,832	785	0	4,617	0	4,199	22,937	0	27,136

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,963	4,199
District Unconditional Grant (Non-Wage)	1,700	1,963	4,199
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	1,963	4,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	1,963	4,199
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	1,700	1,963	4,199

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,199	0	0	4,199
Total Cost of Output 02	0	1,700	0	0	1,700	0	4,199	0	0	4,199
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	4,199	0	0	4,199
Total cost of Financial Management and Accountability(LG)	0	1,700	0	0	1,700	0	4,199	0	0	4,199
Total cost of Finance	0	1,700	0	0	1,700	0	4,199	0	0	4,199

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	0	3,000
District Unconditional Grant (Non-Wage)	3,200	0	0
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	3,000	0	0	3,000
Total Cost of Output 01	0	3,200	0	0	3,200	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	3,200	0	0	3,200	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	3,200	0	0	3,200	0	3,000	0	0	3,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Primary Healthcare	0	600	0	0	600	0	0	0	0	0
Total cost of Health	0	600	0	0	600	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	1,291	1,000
Locally Raised Revenues	2,800	1,291	1,000
Development Revenues	38,479	26,176	0
District Discretionary Development Equalization Grant	38,479	26,176	0
Total Revenue Shares	41,279	27,467	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	1,291	1,000
Development Expenditure			
Domestic Development	38,479	26,176	0
External Financing	0	0	0
Total Expenditure	41,279	27,467	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	2,800	0	0	2,800	0	1,000	0	0	1,000
Total Cost of Output 17	0	2,800	0	0	2,800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	1,000	0	0	1,000
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	38,479	0	38,479	0	0	0	0	0
Total Cost of Output 75	0	0	38,479	0	38,479	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,479	0	38,479	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,800	38,479	0	41,279	0	1,000	0	0	1,000
Total cost of Community Based Services	0	2,800	38,479	0	41,279	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Tulel

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,887	3,728	3,931
District Unconditional Grant (Non-Wage)	4,887	3,728	3,931
Development Revenues	36,410	24,273	21,350
District Discretionary Development Equalization Grant	36,410	24,273	21,350
Total Revenue Shares	41,297	28,001	25,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,887	1,897	3,931
Development Expenditure			
Domestic Development	36,410	24,273	21,350

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	41,297	26,170	25,281

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,836	0	0	1,836	0	1,000	0	0	1,000
227001 Travel inland	0	3,052	0	0	3,052	0	2,931	0	0	2,931
228001 Maintenance - Civil	0	0	36,410	0	36,410	0	0	0	0	0
Total Cost of Output 04	0	4,887	36,410	0	41,297	0	3,931	0	0	3,931
Total Cost of Class of Output Higher LG Services	0	4,887	36,410	0	41,297	0	3,931	0	0	3,931
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	21,350	0	21,350
Total Cost of Output 72	0	0	0	0	0	0	0	21,350	0	21,350
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,350	0	21,350
Total cost of District and Urban Administration	0	4,887	36,410	0	41,297	0	3,931	21,350	0	25,281
Total cost of Administration	0	4,887	36,410	0	41,297	0	3,931	21,350	0	25,281

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,831	3,931
District Unconditional Grant (Non-Wage)	2,700	1,831	3,931
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	1,831	3,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:567 Bukwo District**FY 2021/22**

Non Wage	2,700	1,831	3,931
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	1,831	3,931

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,700	0	0	2,700	0	3,931	0	0	3,931
Total Cost of Output 02	0	2,700	0	0	2,700	0	3,931	0	0	3,931
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	3,931	0	0	3,931
Total cost of Financial Management and Accountability(LG)	0	2,700	0	0	2,700	0	3,931	0	0	3,931
Total cost of Finance	0	2,700	0	0	2,700	0	3,931	0	0	3,931

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,000
Locally Raised Revenues	3,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

Vote:567 Bukwo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	709	1,000
Locally Raised Revenues	1,000	709	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	709	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	709	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	709	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,051	3,051	3,898
District Unconditional Grant (Non-Wage)	3,051	3,051	3,898
Development Revenues	36,053	24,035	21,152
District Discretionary Development Equalization Grant	36,053	24,035	21,152
Total Revenue Shares	39,104	27,086	25,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,051	1,880	3,898
Development Expenditure			
Domestic Development	36,053	24,035	21,152
External Financing	0	0	0
Total Expenditure	39,104	25,915	25,050

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,051	0	0	2,051	0	2,898	0	0	2,898
228001 Maintenance - Civil	0	0	36,053	0	36,053	0	0	0	0	0
Total Cost of Output 04	0	3,051	36,053	0	39,104	0	3,898	0	0	3,898
Total Cost of Class of Output Higher LG Services	0	3,051	36,053	0	39,104	0	3,898	0	0	3,898
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,152	0	21,152
Total Cost of Output 72	0	0	0	0	0	0	0	21,152	0	21,152
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,152	0	21,152
Total cost of District and Urban Administration	0	3,051	36,053	0	39,104	0	3,898	21,152	0	25,050
Total cost of Administration	0	3,051	36,053	0	39,104	0	3,898	21,152	0	25,050

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,815	3,898
District Unconditional Grant (Non-Wage)	2,000	1,815	3,898
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,815	3,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,815	3,898
Development Expenditure			
Domestic Development	0	0	0

Vote:567 Bukwo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,000	1,815	3,898

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	2,000	0	0	2,000	0	3,898	0	0	3,898
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,898	0	0	3,898
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,898	0	0	3,898
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	3,898	0	0	3,898
Total cost of Finance	0	2,000	0	0	2,000	0	3,898	0	0	3,898

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,468	644	3,000
District Unconditional Grant (Non-Wage)	2,468	644	0
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,468	644	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,468	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,468	0	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,468	0	0	2,468	0	3,000	0	0	3,000
Total Cost of Output 01	0	2,468	0	0	2,468	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,468	0	0	2,468	0	3,000	0	0	3,000
Total cost of Local Statutory Bodies	0	2,468	0	0	2,468	0	3,000	0	0	3,000
Total cost of Statutory Bodies	0	2,468	0	0	2,468	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	224	1,000
Locally Raised Revenues	3,000	224	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	224	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	224	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	224	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:567 Bukwo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000