

Vote:576 Buliisa District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	686,343	264,714	686,343
Discretionary Government Transfers	2,061,918	1,748,808	2,283,875
Conditional Government Transfers	6,960,602	5,061,838	9,241,756
Other Government Transfers	1,943,147	1,299,159	3,363,229
Donor Funding	953,752	135,280	447,752
Grand Total	12,605,764	8,509,799	16,022,955

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,021,162	761,231	814,068
Finance	379,587	159,825	329,371
Statutory Bodies	405,913	196,533	568,113
Production and Marketing	657,343	347,041	806,657
Health	3,572,500	1,998,743	4,869,964
Education	3,699,805	2,480,998	4,073,649
Roads and Engineering	467,815	211,468	657,743
Water	552,699	406,974	575,423
Natural Resources	157,750	31,028	233,516
Community Based Services	1,429,886	1,108,920	2,846,698
Planning	186,431	54,177	194,295
Internal Audit	74,871	20,970	53,458
Grand Total	12,605,764	7,777,908	16,022,955
<i>o/w: Wage:</i>	<i>5,882,386</i>	<i>4,220,816</i>	<i>6,960,114</i>
<i>Non-Wage Recurrent:</i>	<i>2,562,359</i>	<i>1,497,944</i>	<i>3,278,560</i>
<i>Domestic Devt:</i>	<i>3,207,267</i>	<i>1,954,435</i>	<i>5,336,529</i>
<i>Donor Devt:</i>	<i>953,752</i>	<i>104,712</i>	<i>447,752</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	686,343	264,714	686,343
Agency Fees	31,000	0	31,000
Animal & Crop Husbandry related Levies	12,000	1,488	12,000
Application Fees	31,000	50	31,000
Business licenses	78,000	23,838	78,000
Group registration	1,000	1,115	1,000
Land Fees	12,000	7,842	12,000
Liquor licenses	1,600	0	1,600
Local Hotel Tax	19,000	8,894	19,000
Local Services Tax	42,000	43,561	85,000
Market /Gate Charges	235,835	116,801	248,835
Miscellaneous receipts/income	3,408	3,546	0
Occupational Permits	1,000	0	1,000
Other Court Fees	10,000	0	10,000
Other Fees and Charges	41,000	22,684	41,000
Other licenses	0	0	0
Park Fees	66,000	17,990	32,408
Property related Duties/Fees	24,000	6,326	24,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	3,968	3,500
Registration of Businesses	4,000	0	4,000
Rent & Rates - Non-Produced Assets – from private entities	6,000	0	6,000
Rent & rates – produced assets – from private entities	20,000	0	20,000
Sale of Land	25,000	0	25,000
Stamp duty	19,000	0	0
Unspent balances – Locally Raised Revenues	0	6,612	0
2a. Discretionary Government Transfers	2,061,918	1,748,808	2,283,875
District Discretionary Development Equalization Grant	791,051	791,051	836,373
District Unconditional Grant (Non-Wage)	450,785	338,089	484,876
District Unconditional Grant (Wage)	655,917	491,938	780,218
Urban Discretionary Development Equalization Grant	18,427	18,427	23,858
Urban Unconditional Grant (Non-Wage)	37,764	28,323	37,508
Urban Unconditional Grant (Wage)	107,975	80,981	121,043
2b. Conditional Government Transfer	6,960,602	5,061,838	9,241,756
Sector Conditional Grant (Wage)	5,118,494	3,838,871	6,058,853

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Sector Conditional Grant (Non-Wage)	1,155,093	574,700	980,413
Support Services Conditional Grant (Non-Wage)	24,000	18,000	24,000
Sector Development Grant	473,403	473,403	1,995,501
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	7,102	7,102	0
Salary arrears (Budgeting)	30,882	30,882	18,360
Pension for Local Governments	57,440	43,080	63,375
Gratuity for Local Governments	73,551	55,163	80,202
2c. Other Government Transfer	1,943,147	1,299,159	3,363,229
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
National Environment Management Authority (NEMA)	0	0	0
Northern Uganda Social Action Fund (NUSAF)	731,923	959,199	1,493,495
Support to PLE (UNEB)	0	0	7,000
Uganda Road Fund (URF)	0	176,369	517,480
Uganda Wildlife Authority (UWA)	660,300	0	660,300
Uganda Women Entrepreneurship Program(UWEP)	121,917	74,005	149,522
Youth Livelihood Programme (YLP)	348,727	8,061	370,153
Unspent balances - Conditional Grants	0	0	0
Unspent balances - Other Government Transfers	0	1,040	0
Other	80,280	29,553	0
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	80,280
Support to Production Extension Services	0	50,931	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	0
Infectious Diseases Institute (IDI)	0	0	50,000
Neglected Tropical Diseases (NTDs)	0	0	35,000
3. Donor	953,752	135,280	447,752
United Nations Children Fund (UNICEF)	367,752	36,518	287,752
World Health Organisation (WHO)	360,000	0	60,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Infectious Diseases Institute (IDI)	132,000	36,168	0
Neglected Tropical Diseases (NTDs)	35,000	62,594	0
Unspent balances - Donor Funding	0	0	0
Others	59,000	0	0
Total Revenues shares	12,605,764	8,509,799	16,022,955

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	433,274	336,913	459,428
District Unconditional Grant (Non-Wage)	96,414	68,337	71,818
District Unconditional Grant (Wage)	100,692	92,286	142,917
General Public Service Pension Arrears (Budgeting)	7,102	7,102	0
Gratuity for Local Governments	73,551	55,163	80,202
Locally Raised Revenues	67,195	40,064	82,756
Pension for Local Governments	57,440	43,080	63,375
Salary arrears (Budgeting)	30,882	30,882	18,360
Development Revenues	113,000	62,125	51,000
District Discretionary Development Equalization Grant	113,000	62,125	51,000
Total Revenues shares	546,274	399,038	510,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,692	56,554	142,917
Non Wage	332,582	191,148	316,511
Development Expenditure			
Domestic Development	113,000	49,004	51,000
Donor Development	0	0	0
Total Expenditure	546,274	296,706	510,428

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	100,692	142,917	0	0	0	142,917
211103 Allowances	4,300	0	37,408	0	0	37,408
211105 Missions staff salaries	2,500	0	0	0	0	0
212105 Pension for Local Governments	57,440	0	63,375	0	0	63,375
212106 Validation of old Pensioners	500	0	0	0	0	0
212107 Gratuity for Local Governments	73,551	0	80,202	0	0	80,202
213001 Medical expenses (To employees)	200	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,300	0	0	0	0	0
221003 Staff Training	1,000	0	5,482	0	0	5,482
221005 Hire of Venue (chairs, projector, etc)	2,500	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	1,000	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	741	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,836	0	2,318	0	0	2,318
221012 Small Office Equipment	3,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	1,200	0	0	1,200
221016 IFMS Recurrent costs	100	0	0	0	0	0
221017 Subscriptions	2,000	0	3,000	0	0	3,000
221020 IPPS Recurrent Costs	30,000	0	0	0	0	0
222001 Telecommunications	300	0	2,000	0	0	2,000
222002 Postage and Courier	200	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223001 Property Expenses	1,000	0	0	0	0	0
223004 Guard and Security services	6,201	0	6,000	0	0	6,000

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223005 Electricity	2,520	0	2,400	0	0	2,400
223006 Water	2,400	0	2,400	0	0	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0	0	0	0
224004 Cleaning and Sanitation	2,300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	200	0	0	0	0	0
225001 Consultancy Services- Short term	3,000	0	2,000	0	0	2,000
225003 Taxes on (Professional) Services	100	0	0	0	0	0
226001 Insurances	1,000	0	0	0	0	0
227001 Travel inland	5,400	0	15,000	0	0	15,000
227002 Travel abroad	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,000	0	7,530	0	0	7,530
228001 Maintenance - Civil	100	0	0	0	0	0
228002 Maintenance - Vehicles	11,500	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
282101 Donations	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	7,102	0	0	0	0	0
321617 Salary Arrears (Budgeting)	1,882	0	18,360	0	0	18,360
Total Cost of Output 01	352,163	142,917	268,155	0	0	411,072
138102 Human Resource Management Services						
211103 Allowances	527	0	2,000	0	0	2,000
212106 Validation of old Pensioners	100	0	0	0	0	0
221002 Workshops and Seminars	500	0	1,000	0	0	1,000
221003 Staff Training	1,900	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	973	0	1,000	0	0	1,000
221012 Small Office Equipment	100	0	1,000	0	0	1,000

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221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221016 IFMS Recurrent costs	200	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
221020 IPPS Recurrent Costs	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
222002 Postage and Courier	50	0	0	0	0	0
222003 Information and communications technology (ICT)	100	0	0	0	0	0
224004 Cleaning and Sanitation	50	0	0	0	0	0
227001 Travel inland	100	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,600	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 02	9,500	0	9,500	0	0	9,500
138103 Capacity Building for HLG						
211103 Allowances	9,000	0	0	0	0	0
221003 Staff Training	12,000	0	0	0	0	0
227002 Travel abroad	35,000	0	0	0	0	0
Total Cost of Output 03	56,000	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	2,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221012 Small Office Equipment	300	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	2,600	0	0	2,600
228002 Maintenance - Vehicles	100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 04	6,100	0	6,100	0	0	6,100

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138105 Public Information Dissemination

211103 Allowances	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	600	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	700	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	200	0	500	0	0	500
221012 Small Office Equipment	250	0	0	0	0	0
221017 Subscriptions	100	0	0	0	0	0
222001 Telecommunications	200	0	500	0	0	500
222002 Postage and Courier	50	0	0	0	0	0
222003 Information and communications technology (ICT)	100	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 05	5,000	0	5,000	0	0	5,000

138106 Office Support services

211103 Allowances	500	0	1,801	0	0	1,801
221007 Books, Periodicals & Newspapers	2,001	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
221012 Small Office Equipment	200	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	500	0	0	0	0	0
Total Cost of Output 06	4,001	0	4,001	0	0	4,001

138107 Registration of Births, Deaths and Marriages

211103 Allowances	200	0	0	0	0	0
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227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 07	400	0	0	0	0	0
138108 Assets and Facilities Management						
211103 Allowances	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	31,000	0	15,000	0	0	15,000
224005 Uniforms, Beddings and Protective Gear	200	0	0	0	0	0
Total Cost of Output 08	33,400	0	15,000	0	0	15,000
138109 Payroll and Human Resource Management Systems						
211103 Allowances	500	0	0	0	0	0
212106 Validation of old Pensioners	200	0	0	0	0	0
221002 Workshops and Seminars	30	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	30	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	667	0	0	0	0	0
221020 IPPS Recurrent Costs	3,940	0	0	0	0	0
222001 Telecommunications	43	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 09	6,710	0	0	0	0	0
138111 Records Management Services						
211103 Allowances	1,000	0	2,000	0	0	2,000
221003 Staff Training	0	0	1,500	0	0	1,500
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	800	0	0	800
221012 Small Office Equipment	800	0	2,000	0	0	2,000
222001 Telecommunications	0	0	500	0	0	500
222002 Postage and Courier	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	1,200	0	0	1,200

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Total Cost of Output 11	8,000	0	8,000	0	0	8,000
138112 Information collection and management						
221012 Small Office Equipment	0	0	255	0	0	255
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 12	0	0	755	0	0	755
Total Cost of Class of Output Higher LG Services	481,274	142,917	316,511	0	0	459,428
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	32,000	0	32,000
Total for LCIII: Buliisa Town Council	County: Buliisa					32,000
<i>LCII: Eastern Ward</i>	<i>Facilitation for capacity building activities</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>			32,000
312101 Non-Residential Buildings	0	0	0	12,000	0	12,000
Total for LCIII: Buliisa Town Council	County: Buliisa					12,000
<i>LCII: Eastern Ward</i>	<i>District head quaters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,000
312102 Residential Buildings	65,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	7,000	0	7,000
Total for LCIII: Buliisa Town Council	County: Buliisa					7,000
<i>LCII: Eastern Ward</i>	<i>Registry and office of the CAO</i>	<i>ICT - Computers-734</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
Total Cost of Output 72	65,000	0	0	51,000	0	51,000
Total Cost of Class of Output Capital Purchases	65,000	0	0	51,000	0	51,000
Total cost of District and Urban Administration	546,274	142,917	316,511	51,000	0	510,428
Total cost of Administration	546,274	142,917	316,511	51,000	0	510,428

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,511	131,012	224,805
District Unconditional Grant (Non-Wage)	94,155	37,730	94,155
District Unconditional Grant (Wage)	97,894	44,088	88,175
Locally Raised Revenues	50,461	49,195	42,475
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	80,000	5,833	20,000
District Discretionary Development Equalization Grant	10,000	5,833	20,000
Locally Raised Revenues	70,000	0	0
Total Revenues shares	322,511	136,845	244,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,894	44,088	88,175
Non Wage	144,616	86,756	136,630
Development Expenditure			
Domestic Development	80,000	5,833	20,000
Donor Development	0	0	0
Total Expenditure	322,511	136,677	244,805

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	97,894	88,175	0	0	0	88,175
211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221003 Staff Training	1,000	0	0	0	0	0
221006 Commissions and related charges	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	396	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,200	0	630	0	0	630
222003 Information and communications technology (ICT)	590	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	100	0	0	0	0	0
227001 Travel inland	800	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	3,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
Total Cost of Output 01	112,581	88,175	14,630	0	0	102,805
148102 Revenue Management and Collection Services						
211103 Allowances	4,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	12,000	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	960	0	0	0	0	0
222003 Information and communications technology (ICT)	340	0	0	0	0	0
227001 Travel inland	2,000	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	3,600	0	0	0	0	0
Total Cost of Output 02	40,000	0	25,000	0	0	25,000

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148103 Budgeting and Planning Services

211103 Allowances	4,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	7,000	0	0	7,000
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 03	17,000	0	17,000	0	0	17,000

148104 LG Expenditure management Services

211103 Allowances	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,040	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	10,000	0	0	10,000
221017 Subscriptions	1,200	0	0	0	0	0
222001 Telecommunications	960	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	6,000	0	5,000	0	0	5,000
Total Cost of Output 04	30,000	0	25,000	0	0	25,000

148105 LG Accounting Services

211103 Allowances	5,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0

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221010 Special Meals and Drinks	930	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	10,000	0	0	10,000
221012 Small Office Equipment	800	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	4,200	0	2,500	0	0	2,500
Total Cost of Output 05	22,930	0	22,500	0	0	22,500
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	17,600	0	0	17,600
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development						
221003 Staff Training	0	0	2,500	0	0	2,500
Total Cost of Output 07	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	252,511	88,175	136,630	0	0	224,805
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	70,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	20,000	0	20,000
Total for LCIII: Buliisa Town Council	County: Buliisa					20,000
<i>LCII: Eastern Ward</i>	<i>District Headquarters</i>	<i>ICT - Computers- 734</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
Total Cost of Output 72	70,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	70,000	0	0	20,000	0	20,000
Total cost of Financial Management and Accountability(LG)	322,511	88,175	136,630	20,000	0	244,805
Total cost of Finance	322,511	88,175	136,630	20,000	0	244,805

Vote:576 Buliisa District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	348,766	167,065	382,071
District Unconditional Grant (Non-Wage)	125,702	66,564	166,623
District Unconditional Grant (Wage)	174,939	68,744	174,939
Locally Raised Revenues	48,125	31,757	40,508
Development Revenues	8,000	4,667	8,000
District Discretionary Development Equalization Grant	8,000	4,667	8,000
Total Revenues shares	356,766	171,732	390,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,939	68,744	174,939
Non Wage	173,827	98,322	207,132
Development Expenditure			
Domestic Development	8,000	2,667	8,000
Donor Development	0	0	0
Total Expenditure	356,766	169,732	390,071

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	174,939	174,939	0	0	0	174,939
211103 Allowances	10,000	0	15,000	0	0	15,000
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
213004 Gratuity Expenses	0	0	56,634	0	0	56,634
221001 Advertising and Public Relations	500	0	0	0	0	0

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221002 Workshops and Seminars	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	5,014	0	223	0	0	223
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	841	0	0	0	0	0
222001 Telecommunications	600	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,980	0	0	0	0	0
Total Cost of Output 01	216,394	174,939	79,357	0	0	254,296
138202 LG procurement management services						
211103 Allowances	3,184	0	5,400	0	0	5,400
221001 Advertising and Public Relations	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	500	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
223001 Property Expenses	3,500	0	0	0	0	0
282161 Disposal of Assets (Loss/Gain)	500	0	0	0	0	0
Total Cost of Output 02	11,184	0	6,400	0	0	6,400
138203 LG staff recruitment services						
211103 Allowances	6,500	0	4,000	0	0	4,000
221001 Advertising and Public Relations	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	2,484	0	800	0	0	800

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221014 Bank Charges and other Bank related costs	500	0	84	0	0	84
222001 Telecommunications	1,000	0	1,200	0	0	1,200
Total Cost of Output 03	11,484	0	8,484	0	0	8,484
138204 LG Land management services						
211103 Allowances	4,700	0	6,800	0	0	6,800
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	846	0	1,100	0	0	1,100
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	33	0	0	33
222001 Telecommunications	1,000	0	1,200	0	0	1,200
Total Cost of Output 04	7,346	0	9,533	0	0	9,533
138205 LG Financial Accountability						
211103 Allowances	7,366	0	5,900	0	0	5,900
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	600	0	0	600
221014 Bank Charges and other Bank related costs	500	0	286	0	0	286
222001 Telecommunications	600	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 05	14,986	0	7,986	0	0	7,986
138206 LG Political and executive oversight						
211103 Allowances	60,000	0	25,508	0	0	25,508
221002 Workshops and Seminars	2,100	0	10,592	0	0	10,592
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	100	0	900	0	0	900
222001 Telecommunications	300	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	10,000	0	24,000	0	0	24,000
Total Cost of Output 06	73,000	0	73,000	0	0	73,000
138207 Standing Committees Services						
211103 Allowances	16,000	0	14,000	0	0	14,000
221009 Welfare and Entertainment	600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	101	0	372	0	0	372
222001 Telecommunications	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,571	0	0	0	0	0
Total Cost of Output 07	22,372	0	22,372	0	0	22,372
Total Cost of Class of Output Higher LG Services	356,766	174,939	207,132	0	0	382,071
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,000	0	2,000
Total for LCIII: Buliisa Town Council	County: Buliisa					2,000
<i>LCII: Eastern Ward</i>	<i>District</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				2,000
		<i>Source: District Discretionary Development Equalization Grant</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
Total for LCIII: Buliisa Town Council	County: Buliisa					6,000
<i>LCII: Eastern Ward</i>	<i>procurement office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				6,000
		<i>Source: District Discretionary Development Equalization Grant</i>				
Total Cost of Output 72	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Local Statutory Bodies	356,766	174,939	207,132	8,000	0	390,071
Total cost of Statutory Bodies	356,766	174,939	207,132	8,000	0	390,071

Vote:576 Buliisa District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	354,812	259,783	630,502
District Unconditional Grant (Non-Wage)	4,768	1,000	4,669
Locally Raised Revenues	5,000	0	4,209
Sector Conditional Grant (Non-Wage)	24,718	18,539	126,544
Sector Conditional Grant (Wage)	320,325	240,244	495,081
Development Revenues	34,414	29,414	83,603
District Discretionary Development Equalization Grant	12,000	7,000	16,000
Sector Development Grant	22,414	22,414	67,603
Total Revenues shares	389,226	289,197	714,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	320,325	42,034	495,081
Non Wage	34,487	5,571	135,421
Development Expenditure			
Domestic Development	34,414	0	83,603
Donor Development	0	0	0
Total Expenditure	389,226	47,605	714,105

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211103 Allowances	0	0	21,552	0	0	21,552
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 01	0	0	23,552	0	0	23,552
Total Cost of Class of Output Higher LG Services	0	0	23,552	0	0	23,552
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	56,926	0	0	56,926
Total for LCIII: Buliisa Town Council		County: Buliisa				8,132
LCII: Civic Ward	Civic Ward	Buliisa Town-Council	Source: Sector Conditional Grant (Non-Wage)			8,132
Total for LCIII: Butiaba		County: Buliisa				8,132
LCII: Booma	Booma	Butiaba Sub-county Production	Source: Sector Conditional Grant (Non-Wage)			8,132
Total for LCIII: Buliisa		County: Buliisa				8,132
LCII: Bugana	Bugana	Buliisa Sub-county Production	Source: Sector Conditional Grant (Non-Wage)			8,132
Total for LCIII: Ngwedo		County: Buliisa				8,132
LCII: Avogera	Avogera	Ngwedo Sub-county Production	Source: Sector Conditional Grant (Non-Wage)			8,132
Total for LCIII: Biiso		County: Buliisa				8,132
LCII: Biiso	Biiso	Biiso Sub-county Production	Source: Sector Conditional Grant (Non-Wage)			8,132
Total for LCIII: Kihungya		County: Buliisa				8,132
LCII: Garasoya	Garasoya	Kihungya Sub-county Production	Source: Sector Conditional Grant (Non-Wage)			8,132
Total for LCIII: Kigwera		County: Buliisa				8,132
LCII: Kigwera	Kigwera	Kigwera Sub-county Production	Source: Sector Conditional Grant (Non-Wage)			8,132
Total Cost of Output 51		0	0	56,926	0	0
Total Cost of Class of Output Lower Local Services		0	0	56,926	0	0
Total cost of Agricultural Extension Services		0	0	80,478	0	0

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	320,325	495,081	0	0	0	495,081
211103 Allowances	6,000	0	10,669	0	0	10,669
221002 Workshops and Seminars	1,000	0	2,000	0	0	2,000
221003 Staff Training	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	501	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221012 Small Office Equipment	2,000	0	1,566	0	0	1,566
221014 Bank Charges and other Bank related costs	750	0	1,500	0	0	1,500
223005 Electricity	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	500	0	0	0	0	0
227001 Travel inland	1,416	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,680	0	2,209	0	0	2,209
Total Cost of Output 01	339,972	495,081	23,743	0	0	518,825
018202 Crop disease control and marketing						
211103 Allowances	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 02	1,400	0	0	0	0	0
018203 Farmer Institution Development						
211103 Allowances	480	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	60	0	400	0	0	400
227001 Travel inland	60	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	1,000
Total Cost of Output 03	1,100	0	4,400	0	0	4,400

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018204 Fisheries regulation

211103 Allowances	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	4,600	0	0	4,600

018205 Fisheries regulation

211103 Allowances	480	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500
224006 Agricultural Supplies	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	880	0	1,000	0	0	1,000
Total Cost of Output 05	5,800	0	4,500	0	0	4,500

018206 Vermin control services

211103 Allowances	1,200	0	2,000	0	0	2,000
224006 Agricultural Supplies	1,500	0	0	0	0	0
Total Cost of Output 06	2,700	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	52	0	0	0	0	0
222001 Telecommunications	0	0	500	0	0	500
224001 Medical and Agricultural supplies	5,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	448	0	1,000	0	0	1,000
Total Cost of Output 07	7,300	0	4,500	0	0	4,500

018208 Sector Capacity Development

211103 Allowances	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 08	0	0	3,200	0	0	3,200

018210 Vermin Control Services

211103 Allowances	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 10	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	359,672	495,081	46,943	0	0	542,025
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312201 Transport Equipment	0	0	0	24,000	0	24,000
Total for LCIII: Buliisa Town Council	County: Buliisa					24,000
<i>LCII: Civic Ward</i>	<i>Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			24,000
312211 Office Equipment	0	0	0	15,300	0	15,300
Total for LCIII: Buliisa Town Council	County: Buliisa					15,300
<i>LCII: Civic Ward</i>	<i>District Head quarters</i>	<i>Procurement of Laptops</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
<i>LCII: Civic Ward</i>	<i>District Head quarters</i>	<i>Porojector</i>	<i>Source: Sector Development Grant</i>			3,800
<i>LCII: Civic Ward</i>	<i>District headquarters</i>	<i>Stationary</i>	<i>Source: Sector Development Grant</i>			4,000
<i>LCII: Civic Ward</i>	<i>District Heardquarters</i>	<i>Camera</i>	<i>Source: Sector Development Grant</i>			1,500
314101 Petroleum Products	0	0	0	6,000	0	6,000
Total for LCIII: Buliisa Town Council	County: Buliisa					6,000
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Sector Development Grant</i>			6,000
314201 Materials and supplies	0	0	0	5,817	0	5,817
Total for LCIII: Buliisa Town Council	County: Buliisa					5,817
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			5,817
314203 Finished goods	0	0	0	10,000	0	10,000
Total for LCIII: Buliisa	County: Buliisa					10,000
<i>LCII: Bugana</i>	<i>Waiga village</i>	<i>Tsetse traps</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 72	0	0	0	61,117	0	61,117
018275 Non Standard Service Delivery Capital						
312104 Other Structures	22,414	0	0	0	0	0
Total Cost of Output 75	22,414	0	0	0	0	0
018282 Slaughter slab construction						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,485	0	3,485

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Total for LCIII: Ngwedo		County: Buliisa					3,485
<i>LCII: Ngwedo</i>	<i>Kibambura</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				3,485
312104 Other Structures		0	0	0	19,000	0	19,000
Total for LCIII: Ngwedo		County: Buliisa					19,000
<i>LCII: Ngwedo</i>	<i>Kibambura</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				19,000
Total Cost of Output 82		0	0	0	22,485	0	22,485
Total Cost of Class of Output Capital Purchases		22,414	0	0	83,603	0	83,603
Total cost of District Production Services		382,086	495,081	46,943	83,603	0	625,627

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
018301 Trade Development and Promotion Services							
211103 Allowances	0	0	700	0	0		700
227001 Travel inland	1,500	0	0	0	0		0
Total Cost of Output 01		1,500	0	700	0	0	700
018302 Enterprise Development Services							
211103 Allowances	740	0	700	0	0		700
Total Cost of Output 02		740	0	700	0	0	700
018303 Market Linkage Services							
211103 Allowances	200	0	500	0	0		500
221002 Workshops and Seminars	0	0	500	0	0		500
227001 Travel inland	1,000	0	0	0	0		0
Total Cost of Output 03		1,200	0	1,000	0	0	1,000
018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances	500	0	600	0	0		600
227001 Travel inland	1,000	0	0	0	0		0
Total Cost of Output 04		1,500	0	600	0	0	600
018305 Tourism Promotional Services							
211103 Allowances	100	0	500	0	0		500
227001 Travel inland	100	0	0	0	0		0

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Total Cost of Output 05	200	0	500	0	0	500
018306 Industrial Development Services						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 06	1,000	0	0	0	0	0
018307 Sector Capacity Development						
221003 Staff Training	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,900	0	0	1,900
Total Cost of Output 07	0	0	3,900	0	0	3,900
018308 Sector Management and Monitoring						
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 08	0	0	600	0	0	600
018309 Sector Management and Monitoring						
211103 Allowances	850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
Total Cost of Output 09	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,140	0	8,000	0	0	8,000
Total cost of District Commercial Services	7,140	0	8,000	0	0	8,000
Total cost of Production and Marketing	389,226	495,081	135,421	83,603	0	714,105

Vote:576 Buliisa District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,456,754	1,863,430	3,296,379
District Unconditional Grant (Non-Wage)	4,768	0	4,768
Locally Raised Revenues	8,149	1,000	6,859
Other Transfers from Central Government	0	29,553	85,000
Sector Conditional Grant (Non-Wage)	308,801	231,601	308,801
Sector Conditional Grant (Wage)	2,135,036	1,601,277	2,890,950
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	808,764	132,526	1,378,326
District Discretionary Development Equalization Grant	56,882	33,765	82,081
Donor Funding	751,882	98,762	245,882
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	0	0	0
Total Revenues shares	3,265,519	1,995,957	4,674,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,135,036	825,604	2,890,950
Non Wage	321,718	184,909	405,429
Development Expenditure			
Domestic Development	56,882	20,153	1,132,444
Donor Development	751,882	83,411	245,882
Total Expenditure	3,265,518	1,114,077	4,674,705

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088101 Public Health Promotion						
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,400	0	0	0	0	0
221012 Small Office Equipment	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	4,000	0	0	0	0	0
222001 Telecommunications	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	6,000	0	0	0	0	0
223005 Electricity	2,382	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	5,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
226001 Insurances	1,500	0	0	0	0	0
227001 Travel inland	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	50,100	0	0	0	0	0
228001 Maintenance - Civil	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	28,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	0	0	0
Total Cost of Output 01	191,882	0	0	0	0	0
088106 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	1,800	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 06	5,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	197,682	0	0	0	0	0

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	0	0	11,000	0	11,000
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Total for LCIII: Buliisa Town Council	County: Buliisa	3,000
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<i>LCII: Eastern Ward</i>	<i>DHOs office</i>	<i>DHOs office-Data collection and analysis</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000
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Total for LCIII: Buliisa	County: Buliisa	8,000
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<i>LCII: Bugana</i>	<i>Bugana</i>	<i>Bugana Health Centre III-Operation fund</i>	<i>Source: District Discretionary Development Equalization Grant</i>	8,000
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263206 Other Capital grants	0	0	0	0	245,882	245,882
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Total for LCIII: Buliisa Town Council	County: Buliisa	245,882
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<i>LCII: Eastern Ward</i>	<i>Buliisa Wide</i>	<i>Buliisa District</i>	<i>Source: Donor Funding</i>	160,000
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<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Buliisa District</i>	<i>Source: Donor Funding</i>	85,882
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263367 Sector Conditional Grant (Non-Wage)	74,767	0	0	0	0	0
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264101 Contributions to Autonomous Institutions	2,500	0	0	0	0	0
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291001 Transfers to Government Institutions	0	0	80,623	0	0	80,623
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Total for LCIII: Buliisa Town Council	County: Buliisa	29,302
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<i>LCII: Civic Ward</i>	<i>Buliisa Health Centre IV</i>	<i>Buliisa Health Centre IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,302
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Total for LCIII: Butiaba	County: Buliisa	17,107
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<i>LCII: Bugoigo</i>	<i>Bugoigo Health Centre II</i>	<i>Bugoigo Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,499
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<i>LCII: Piida</i>	<i>Butiaba Health Centre III</i>	<i>Butiaba Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,608
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Total for LCIII: Ngwedo	County: Buliisa	10,608
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<i>LCII: Avogera</i>	<i>Avogera Health Centre III</i>	<i>Avogera Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,608
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Total for LCIII: Biiso		County: Buliisa						10,608
<i>LCII: Biiso</i>	<i>Biiso Health Centre III</i>	<i>Biiso Health Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					10,608
Total for LCIII: Kihungya		County: Buliisa						6,499
<i>LCII: Garasoya</i>	<i>Kihungya Health Centre II</i>	<i>Kihungya Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,499
Total for LCIII: Kigwera		County: Buliisa						6,499
<i>LCII: Kigwera</i>	<i>Kigwera Health Centre II</i>	<i>Kigwera Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,499
Total Cost of Output 54		77,267	0	80,623	11,000	245,882		337,505
088155 Standard Pit Latrine Construction (LLS.)								
242003 Other		20,868	0	0	20,868	0		20,868
Total for LCIII: Buliisa Town Council		County: Buliisa						20,868
<i>LCII: Civic Ward</i>	<i>Buliisa Health Sub District</i>	<i>Buliisa Health Centre IV- Construction of 4stance VIP latrine with bathing shelter</i>	<i>Source: District Discretionary Development Equalization Grant</i>					20,868
263206 Other Capital grants		0	0	0	7,970	0		7,970
Total for LCIII: Buliisa Town Council		County: Buliisa						3,600
<i>LCII: Civic Ward</i>	<i>Buliisa Health Centre IV</i>	<i>Monitoring and Supervision of Capital Projects (Latrine Construction) at Buliisa Health Centre IV</i>	<i>Source: District Discretionary Development Equalization Grant</i>					2,000
<i>LCII: Eastern Ward</i>	<i>District Headquarter</i>	<i>DHOs Office-Retention payment for 2 Latrines</i>	<i>Source: District Discretionary Development Equalization Grant</i>					1,600
Total for LCIII: Butiaba		County: Buliisa						2,185
<i>LCII: Piida</i>	<i>Butiaba Health Centre II</i>	<i>Monitoring and Supervision of Capital Projects (Latrine Construction) at Butiaba Health Centre II</i>	<i>Source: Sector Development Grant</i>					2,185

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Total for LCIII: Ngwedo		County: Buliisa					2,185	
<i>LCII: Avogera</i>	<i>Avogera Health Centre II</i>	<i>Monitoring and Supervision of Capital projects (Latrine Construction) at Avogera Health Centre II</i>	<i>Source: Sector Development Grant</i>					2,185
263370 Sector Development Grant		0	0	0	87,401	0	87,401	
Total for LCIII: Butiaba		County: Buliisa					43,700	
<i>LCII: Piida</i>	<i>Butiaba Health Centre II</i>	<i>Butiaba Health Centre - Construction of (3) 2 -Stance VIP Latrines with 4Urinals at Butiaba New staff Houses site and General ward</i>	<i>Source: Sector Development Grant</i>					43,700
Total for LCIII: Ngwedo		County: Buliisa					43,700	
<i>LCII: Ngwedo</i>	<i>Avogera Health Centre II</i>	<i>Avogera Health Centre- Construction of (3) 2-Stance VIP Latrines with 4 urinals at new staff house site and General ward</i>	<i>Source: Sector Development Grant</i>					43,700
Total Cost of Output 55		20,868	0	0	116,239	0	116,239	
Total Cost of Class of Output Lower Local Services		98,135	0	80,623	127,239	245,882	453,744	
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total	
088172 Administrative Capital								
312101 Non-Residential Buildings		0	0	0	6,000	0	6,000	
Total for LCIII: Buliisa Town Council		County: Buliisa					6,000	
<i>LCII: Eastern Ward</i>	<i>Vaccine Store and DHOs Office Block</i>	<i>Building Construction - Electrical Works- 218</i>	<i>Source: District Discretionary Development Equalization Grant</i>					6,000
312202 Machinery and Equipment		0	0	0	38,113	0	38,113	
Total for LCIII: Buliisa Town Council		County: Buliisa					30,113	
<i>LCII: Eastern Ward</i>	<i>DHOs Office</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>					1,000

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LCII: Eastern Ward	DHOs Office	Machinery and Equipment - Fridges-1055	Source: District Discretionary Development Equalization Grant	1,313			
LCII: Eastern Ward	DHOs Office Block	Machinery and Equipment - Notice Board-1089	Source: District Discretionary Development Equalization Grant	800			
LCII: Eastern Ward	DHOs Office Block	Machinery and Equipment - Shelves-1120	Source: District Discretionary Development Equalization Grant	1,000			
LCII: Eastern Ward	DHOs Office Block	Machinery and Equipment - Solar-1125	Source: District Discretionary Development Equalization Grant	24,000			
LCII: Eastern Ward	DHOs Office Vaccine Store	Machinery and Equipment - Generators-1060	Source: District Discretionary Development Equalization Grant	2,000			
Total for LCIII: Ngwedo		County: Buliisa		8,000			
LCII: Avogera	Avogera ,Kigwera and Bugoigo	Machinery and Equipment - Backup Equipment-1008	Source: District Discretionary Development Equalization Grant	8,000			
312203 Furniture & Fixtures		0	0	0	2,000	0	2,000
Total for LCIII: Buliisa Town Council		County: Buliisa		2,000			
LCII: Eastern Ward	DHOs Office	Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant	2,000			
312213 ICT Equipment		0	0	0	500	0	500
Total for LCIII: Buliisa Town Council		County: Buliisa		500			
LCII: Eastern Ward	DHOs Office	ICT - Modems and Routers-804	Source: District Discretionary Development Equalization Grant	500			
Total Cost of Output 72		0	0	0	46,613	0	46,613
088180 Health Centre Construction and Rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	2,863	0	2,863
Total for LCIII: Buliisa Town Council		County: Buliisa		2,863			
LCII: Civic Ward	Buliisa Health Centre IV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,863			
312101 Non-Residential Buildings		22,882	0	0	47,500	0	47,500

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Total for LCIII: Buliisa Town Council		County: Buliisa	20,000
<i>LCII: Civic Ward</i>	<i>Buliisa Health Centre IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Butiaba		County: Buliisa	15,500
<i>LCII: Piida</i>	<i>Butiaba Health Centre II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 15,500
Total for LCIII: Kigwera		County: Buliisa	12,000
<i>LCII: Kigwera</i>	<i>Kigwera Health Centre II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 12,000
Total Cost of Output 80		22,882	0 0 50,363 0 50,363
088181 Staff Houses Construction and Rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 22,049 0 22,049
Total for LCIII: Butiaba		County: Buliisa	22,049
<i>LCII: Piida</i>	<i>Butiaba Health Centre II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 22,049
312102 Residential Buildings		0	0 0 440,980 0 440,980
Total for LCIII: Butiaba		County: Buliisa	220,490
<i>LCII: Piida</i>	<i>Butiaba Health Centre II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 220,490
Total for LCIII: Ngwedo		County: Buliisa	220,490
<i>LCII: Avogera</i>	<i>Avogera Health Centre II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 220,490
Total Cost of Output 81		0	0 0 463,029 0 463,029
088183 OPD and other ward Construction and Rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 21,200 0 21,200
Total for LCIII: Butiaba		County: Buliisa	21,200
<i>LCII: Piida</i>	<i>Butiaba Health Centre II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 21,200

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312101 Non-Residential Buildings	0	0	0	424,000	0	424,000
Total for LCIII: Butiaba	County: Buliisa					212,000
<i>LCII: Piida</i>	<i>Butiaba Health Centre II</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>			212,000
Total for LCIII: Ngwedo	County: Buliisa					212,000
<i>LCII: Avogera</i>	<i>Avogera Health Centre II</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>			212,000
Total Cost of Output 83	0	0	0	445,200	0	445,200
Total Cost of Class of Output Capital Purchases	22,882	0	0	1,005,205	0	1,005,205
Total cost of Primary Healthcare	318,700	0	80,623	1,132,444	245,882	1,458,949

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088201 Hospital Health Worker Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,768	0	0	4,768
211103 Allowances	69,400	0	89,887	0	0	89,887
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	600	0	0	600
221001 Advertising and Public Relations	4,190	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,768	0	0	4,768
221003 Staff Training	1,240	0	4,768	0	0	4,768
221005 Hire of Venue (chairs, projector, etc)	504	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	12,900	0	4,768	0	0	4,768
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	4,768	0	0	4,768
221014 Bank Charges and other Bank related costs	1,900	0	800	0	0	800
221017 Subscriptions	6,100	0	900	0	0	900
222001 Telecommunications	4,400	0	3,500	0	0	3,500

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222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
223004 Guard and Security services	12,600	0	0	0	0	0
223005 Electricity	10,200	0	4,768	0	0	4,768
223006 Water	8,000	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	14,500	0	4,768	0	0	4,768
224005 Uniforms, Beddings and Protective Gear	500	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	18,200	0	4,000	0	0	4,000
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	24,600	0	52,000	0	0	52,000
228001 Maintenance - Civil	2,100	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	4,768	0	0	4,768
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	4,600	0	0	4,600
228004 Maintenance – Other	0	0	4,600	0	0	4,600
Total Cost of Output 01	208,034	0	208,034	0	0	208,034
Total Cost of Class of Output Higher LG Services	208,034	0	208,034	0	0	208,034
Total cost of District Hospital Services	208,034	0	208,034	0	0	208,034

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	2,135,036	2,890,950	0	0	0	2,890,950
211103 Allowances	2,000	0	71,710	0	0	71,710
213001 Medical expenses (To employees)	230	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	700	0	0	0	0	0
221001 Advertising and Public Relations	20,200	0	0	0	0	0
221002 Workshops and Seminars	386,200	0	0	0	0	0
221003 Staff Training	10,000	0	0	0	0	0

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221004 Recruitment Expenses	100	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,600	0	160	0	0	160
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221009 Welfare and Entertainment	100	0	18,628	0	0	18,628
221011 Printing, Stationery, Photocopying and Binding	8,200	0	2,000	0	0	2,000
221012 Small Office Equipment	100	0	200	0	0	200
221014 Bank Charges and other Bank related costs	800	0	600	0	0	600
221017 Subscriptions	100	0	2,408	0	0	2,408
222001 Telecommunications	3,500	0	6,221	0	0	6,221
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
223005 Electricity	807	0	620	0	0	620
223006 Water	100	0	0	0	0	0
224004 Cleaning and Sanitation	2,800	0	592	0	0	592
227001 Travel inland	33,000	0	0	0	0	0
227002 Travel abroad	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	58,013	0	8,833	0	0	8,833
228001 Maintenance - Civil	100	0	0	0	0	0
228002 Maintenance - Vehicles	717	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
Total Cost of Output 01	2,672,502	2,890,950	116,772	0	0	3,007,722
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	1,851	0	0	0	0	0
221001 Advertising and Public Relations	5,680	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	2,500	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
Total Cost of Output 02	42,131	0	0	0	0	0
088303 Sector Capacity Development						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
Total Cost of Output 03	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,734,633	2,890,950	116,772	0	0	3,007,722
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	4,152	0	0	0	0	0
Total Cost of Output 72	4,152	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,152	0	0	0	0	0
Total cost of Health Management and Supervision	2,738,785	2,890,950	116,772	0	0	3,007,722
Total cost of Health	3,265,518	2,890,950	405,429	1,132,444	245,882	4,674,705

Vote:576 Buliisa District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,152,330	2,296,628	3,224,834
District Unconditional Grant (Non-Wage)	8,629	0	8,404
District Unconditional Grant (Wage)	40,759	20,030	40,059
Locally Raised Revenues	20,936	0	15,622
Other Transfers from Central Government	0	0	7,000
Sector Conditional Grant (Non-Wage)	418,872	279,248	480,927
Sector Conditional Grant (Wage)	2,663,134	1,997,350	2,672,822
Development Revenues	257,608	163,286	696,669
District Discretionary Development Equalization Grant	66,774	38,952	90,000
Donor Funding	66,500	0	66,500
Sector Development Grant	124,334	124,334	540,169
Total Revenues shares	3,409,939	2,459,914	3,921,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,703,893	1,312,432	2,712,881
Non Wage	448,437	138,634	511,954
Development Expenditure			
Domestic Development	191,108	21,018	630,169
Donor Development	66,500	0	66,500
Total Expenditure	3,409,939	1,472,084	3,921,504

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

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

078102 Distribution of Primary Instruction Materials

211101 General Staff Salaries	0	2,335,882	0	0	0	2,335,882
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Total for LCIII: Buliisa Town Council		County: Buliisa	140,865
LCII: Eastern Ward	Kakoora	-	Source: Sector Conditional Grant (Wage) 28,761
LCII: Eastern Ward	Kisiabi	-	Source: Sector Conditional Grant (Wage) 112,104
Total for LCIII: Butiaba		County: Buliisa	297,214
LCII: Booma	Bugoigo	-	Source: Sector Conditional Grant (Wage) 104,498
LCII: Booma	Butiaba	-	Source: Sector Conditional Grant (Wage) 105,433
LCII: Walukuba	Nyamukuta	-	Source: Sector Conditional Grant (Wage) 59,283
LCII: Walukuba	Walukuba	Walukuba PS	Source: Sector Conditional Grant (Wage) 28,000
Total for LCIII: Buliisa		County: Buliisa	493,144
LCII: Bugana	Bugana	-	Source: Sector Conditional Grant (Wage) 67,110
LCII: Bugana	Buliisa	-	Source: Sector Conditional Grant (Wage) 87,808
LCII: Bugana	Kabolwa	-	Source: Sector Conditional Grant (Wage) 50,184
LCII: Bugana	Nyamitete	-	Source: Sector Conditional Grant (Wage) 93,359
LCII: Bugana	Uganda Martyrs	-	Source: Sector Conditional Grant (Wage) 52,112
LCII: Bugana	Waiga	-	Source: Sector Conditional Grant (Wage) 58,591
LCII: Kigoya	Kijangi	-	Source: Sector Conditional Grant (Wage) 83,980
Total for LCIII: Ngwedo		County: Buliisa	281,236
LCII: Muvule	Ngwedo	-	Source: Sector Conditional Grant (Wage) 59,111
LCII: Ngwedo	Avogera	-	Source: Sector Conditional Grant (Wage) 39,388
LCII: Ngwedo	Kibambura	-	Source: Sector Conditional Grant (Wage) 45,467
LCII: Ngwedo	Paraa	-	Source: Sector Conditional Grant (Wage) 73,459
LCII: Nile	Kisomere	-	Source: Sector Conditional Grant (Wage) 63,811
Total for LCIII: Biiso		County: Buliisa	543,986
LCII: Biiso	Biiso	-	Source: Sector Conditional Grant (Wage) 95,566
LCII: Biiso	Busingiro	-	Source: Sector Conditional Grant (Wage) 94,927
LCII: Biiso	Kalengeija	-	Source: Sector Conditional Grant (Wage) 60,956
LCII: Biiso	Mirembe	-	Source: Sector Conditional Grant (Wage) 101,448
LCII: Biiso	Nyamasoga	-	Source: Sector Conditional Grant (Wage) 110,407
LCII: Biiso	St Marys	-	Source: Sector Conditional Grant (Wage) 80,682
Total for LCIII: Kihungya		County: Buliisa	272,040
LCII: Nyeramya	Nyeramya	-	Source: Sector Conditional Grant (Wage) 104,346
LCII: Waaki	Garasoya	-	Source: Sector Conditional Grant (Wage) 53,576
LCII: Waaki	Kihungya	-	Source: Sector Conditional Grant (Wage) 114,118
Total for LCIII: Kigwera		County: Buliisa	307,397
LCII: Kigwera	Kirama	-	Source: Sector Conditional Grant (Wage) 59,446
LCII: Kigwera	Kisansya	-	Source: Sector Conditional Grant (Wage) 105,715
LCII: Kirama	Ndandamire	-	Source: Sector Conditional Grant (Wage) 117,554
LCII: Wanseko	Wanseko	Wanseko p/s	Source: Sector Conditional Grant (Wage) 24,682

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211103 Allowances	0	0	1,143	0	0	1,143
282101 Donations	66,500	0	0	0	0	0
Total Cost of Output 02	66,500	2,335,882	1,143	0	0	2,337,025
Total Cost of Class of Output Higher LG Services	66,500	2,335,882	1,143	0	0	2,337,025

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078151 Primary Schools Services UPE (LLS)

263366 Sector Conditional Grant (Wage)	2,335,882	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	194,712	0	223,417	0	0	223,417

Total for LCIII: Buliisa Town Council **County: Buliisa** **13,472**

LCII: Eastern Ward KAKOORA P.S. Source: Sector Conditional Grant (Non-Wage) 5,480

LCII: Eastern Ward KISIABI P. S. Source: Sector Conditional Grant (Non-Wage) 7,992

Total for LCIII: Butiaba **County: Buliisa** **34,254**

LCII: Booma BUGOIGO P.S. Source: Sector Conditional Grant (Non-Wage) 8,274

LCII: Booma BUTIABA P.S. Source: Sector Conditional Grant (Non-Wage) 8,201

LCII: Booma WALUKUBA P.S. Source: Sector Conditional Grant (Non-Wage) 9,538

LCII: Walukuba NYAMUKUTA P.S. Source: Sector Conditional Grant (Non-Wage) 8,241

Total for LCIII: Buliisa **County: Buliisa** **42,731**

LCII: Bugana BUGANA P.S. Source: Sector Conditional Grant (Non-Wage) 6,172

LCII: Bugana BULIISA P.S. Source: Sector Conditional Grant (Non-Wage) 7,267

LCII: Bugana KABOLWA P.S. Source: Sector Conditional Grant (Non-Wage) 5,673

LCII: Bugana NYAMITETE P.S. Source: Sector Conditional Grant (Non-Wage) 8,024

LCII: Bugana UGANDA MARTYRS P.S. Source: Sector Conditional Grant (Non-Wage) 5,198

LCII: Bugana WAIGA II P.S. Source: Sector Conditional Grant (Non-Wage) 6,116

LCII: Kigoya KIJANGI P.S. Source: Sector Conditional Grant (Non-Wage) 4,280

Total for LCIII: Ngwedo **County: Buliisa** **35,338**

LCII: Muvule NGWEDO P.S. Source: Sector Conditional Grant (Non-Wage) 7,968

LCII: Ngwedo AVOGERA P.S. Source: Sector Conditional Grant (Non-Wage) 7,758

LCII: Ngwedo KIBAMBURA P.S. Source: Sector Conditional Grant (Non-Wage) 4,047

LCII: Ngwedo PARAA P.S. Source: Sector Conditional Grant (Non-Wage) 6,519

LCII: Nile KISOMERE PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage) 9,046

Total for LCIII: Biiso **County: Buliisa** **42,605**

LCII: Biiso Biiso P.S. Source: Sector Conditional Grant (Non-Wage) 6,011

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LCII: Biiso	Busingiro P.S.	Source: Sector Conditional Grant (Non-Wage)	8,724			
LCII: Biiso	Kalengeija P.S.	Source: Sector Conditional Grant (Non-Wage)	7,058			
LCII: Biiso	MIREMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,689			
LCII: Biiso	Nyamasoga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,006			
LCII: Biiso	ST. MARYS BIISO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,116			
Total for LCIII: Kihungya	County: Buliisa		21,278			
LCII: Nyeramya	NYERAMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,172			
LCII: Waaki	GARASOYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,908			
LCII: Waaki	KIHUNGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,198			
Total for LCIII: Kigwera	County: Buliisa		33,738			
LCII: Kigwera	KIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,520			
LCII: Kigwera	KISANSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,610			
LCII: Kirama	NDANDAMIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,520			
LCII: Wanseko	WANSEKO TOWN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,088			
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 51	2,530,593	0	223,417	0	0	223,417
Total Cost of Class of Output Lower Local Services	2,530,593	0	223,417	0	0	223,417
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	93,949	0	93,949
Total for LCIII: Buliisa	County: Buliisa					93,949
LCII: Kigoya	Kijangi PS	Building Construction - Schools-256	Source: Sector Development Grant			93,949
Total Cost of Output 80	0	0	0	93,949	0	93,949
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	90,000	0	0	216,600	0	216,600
Total for LCIII: Buliisa Town Council	County: Buliisa					136,800
LCII: Eastern Ward	20 P/s emptying VIP latrine	Building Construction - Toilet Repair-270	Source: Sector Development Grant			42,750
LCII: Eastern Ward	DEOs Office-2Stance VIP latrine	Building Construction - Latrines-237	Source: Sector Development Grant			14,250
LCII: Eastern Ward	kisiabi p/s .5 stance vip latrine	Building Construction - Latrines-237	Source: Sector Development Grant			26,600

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LCII: Eastern Ward	Uganda Martyrs p/s.5 stance vip latrine	Building Construction - Latrines-237	Source: Sector Development Grant	26,600			
LCII: Western Ward	Buliisa P/s 5 stance vip latrine	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	26,600			
Total for LCIII: Buliisa		County: Buliisa		53,200			
LCII: Bugana	Waiga PS-5Stance VIP latrine	Building Construction - Latrines-237	Source: Sector Development Grant	26,600			
LCII: Kigoya	kijangi p/s 5 stance vip latrine	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	26,600			
Total for LCIII: Kigwera		County: Buliisa		26,600			
LCII: Kisansya	kisansya p/s 5 stance vip latrine	Building Construction - Latrines-237	Source: Sector Development Grant	26,600			
Total Cost of Output 81		90,000	0	0	216,600	0	216,600
Total Cost of Class of Output Capital Purchases		90,000	0	0	310,549	0	310,549
Total cost of Pre-Primary and Primary Education		2,687,093	2,335,882	224,559	310,549	0	2,870,990

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	336,940	0	0	0	336,940
Total Cost of Output 01	0	336,940	0	0	0	336,940
Total Cost of Class of Output Higher LG Services	0	336,940	0	0	0	336,940
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	327,252	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	207,583	0	205,422	0	0	205,422
Total for LCIII: Buliisa Town Council	County: Buliisa					32,285
LCII: Eastern Ward	UGANDA MARTYRS COMPREHENSIVE VE SS	Source: Sector Conditional Grant (Non-Wage)				32,285

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Total for LCIII: Butiaba		County: Buliisa					30,366
<i>LCII: Walukuba</i>		<i>BUTIABA SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,366
Total for LCIII: Biiso		County: Buliisa					111,913
<i>LCII: Biiso</i>		<i>BIISO WAR MEMORIAL S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				82,657
<i>LCII: Biiso</i>		<i>MUKITALE DEVT FOUNDATION</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				29,256
Total for LCIII: Kigwera		County: Buliisa					30,858
<i>LCII: Kisansya</i>		<i>BUGUNGU S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,858
Total Cost of Output 51		534,835	0	205,422	0	0	205,422
Total Cost of Class of Output Lower Local Services		534,835	0	205,422	0	0	205,422
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	150,000	0	150,000
Total for LCIII: Ngwedo		County: Buliisa					150,000
<i>LCII: Ngwedo</i>	<i>Ngwedo seed school-2 stance VIP latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				16,000
<i>LCII: Ngwedo</i>	<i>Ngwedo seed school 2 clsroom Block</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				90,000
<i>LCII: Ngwedo</i>	<i>Ngwedo seed school 2 stance vip latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				16,000
<i>LCII: Ngwedo</i>	<i>NGWEDO SEED SCHOOL-5 stance VIP latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				28,000
312203 Furniture & Fixtures		0	0	0	21,000	0	21,000
Total for LCIII: Ngwedo		County: Buliisa					21,000
<i>LCII: Ngwedo</i>	<i>Ngwedo seed school furniture and Desks</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				21,000
Total Cost of Output 80		0	0	0	171,000	0	171,000
Total Cost of Class of Output Capital Purchases		0	0	0	171,000	0	171,000
Total cost of Secondary Education		534,835	336,940	205,422	171,000	0	713,361

Vote:576 Buliisa District**FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	40,759	40,059	0	0	0	40,059
211103 Allowances	4,500	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	8,404	0	0	8,404
221003 Staff Training	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	459	0	0	0	0	0
221010 Special Meals and Drinks	1,271	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	4,000	0	0	4,000
221017 Subscriptions	300	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
227001 Travel inland	4,000	0	32,414	0	0	32,414
227004 Fuel, Lubricants and Oils	6,000	0	14,236	0	0	14,236
Total Cost of Output 01	69,389	40,059	66,053	0	0	106,113
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	669	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,405	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,463	0	0	0	0	0
Total Cost of Output 02	16,937	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	3,500	0	8,500	0	0	8,500
213002 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
221009 Welfare and Entertainment	4,000	0	500	0	0	500

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221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,077	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	297	0	0	297
227003 Carriage, Haulage, Freight and transport hire	0	0	4,703	0	0	4,703
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
282101 Donations	0	0	520	0	0	520
Total Cost of Output 03	10,577	0	15,920	0	0	15,920

078404 Sector Capacity Development

221001 Advertising and Public Relations	5	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	7,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	130	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 04	12,135	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	109,038	40,059	81,973	0	0	122,032

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,631	0	45,631
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Total for LCIII: Buliisa Town Council **County: Buliisa** **45,631**

LCII: Eastern Ward DEOs and all primary schools Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 25,631

LCII: Eastern Ward District wide Monitoring, Supervision and Appraisal - Workshops-1267 Source: District Discretionary Development Equalization Grant 20,000

311101 Land	27,980	0	0	9,500	0	9,500
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Total for LCIII: Buliisa Town Council		County: Buliisa	9,500
<i>LCII: Eastern Ward</i>	<i>District stadium</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: District Discretionary Development Equalization Grant</i> 9,500
312101 Non-Residential Buildings		28,999	0 0 3,820 0 3,820
Total for LCIII: Buliisa Town Council		County: Buliisa	2,738
<i>LCII: Eastern Ward</i>	<i>DEOs office flashing Toiletsno</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,655
<i>LCII: Eastern Ward</i>	<i>Kisiabi p/s completion of 5 stance vip latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,083
Total for LCIII: Buliisa		County: Buliisa	1,083
<i>LCII: Bugana</i>	<i>waiga p/s.completion of 5 stance vip latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,083
312201 Transport Equipment		0	0 0 14,000 0 14,000
Total for LCIII: Buliisa Town Council		County: Buliisa	14,000
<i>LCII: Eastern Ward</i>	<i>DEOs office Education vehicle</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i> 10,520
<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,480
312202 Machinery and Equipment		3,774	0 0 0 0 0
312203 Furniture & Fixtures		18,219	0 0 0 0 0
312212 Medical Equipment		0	0 0 2,500 0 2,500
Total for LCIII: Buliisa Town Council		County: Buliisa	2,500
<i>LCII: Eastern Ward</i>	<i>DEOs offices</i>	<i>Medical Equipment Maintenance - Fumigation-1203</i>	<i>Source: Sector Development Grant</i> 2,500
312213 ICT Equipment		0	0 0 9,000 0 9,000
Total for LCIII: Buliisa Town Council		County: Buliisa	9,000
<i>LCII: Eastern Ward</i>	<i>DEOs offices</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i> 9,000
314201 Materials and supplies		0	0 0 9,500 0 9,500

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Total for LCIII: Buliisa Town Council		County: Buliisa						9,500
<i>LCII: Eastern Ward</i>	<i>DEOs office</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Sector Development Grant</i>					9,500
314202 Work in progress		0	0	0	54,669	66,500		121,169
Total for LCIII: Buliisa Town Council		County: Buliisa						121,169
<i>LCII: Eastern Ward</i>	<i>District Education officer and staff and schools</i>	<i>Facilitation Allowance to enable Education staff conduct Monitoring and Inspection of schools ,conducting go back to school campaigns ,Retention and promotion of girl child education and sports development and promotion of Early child hood developmen</i>	<i>Source: Donor Funding</i>					66,500
<i>LCII: Eastern Ward</i>	<i>District Education staff and Teachers</i>	<i>Continous professional Development for Education staff</i>	<i>Source: Sector Development Grant</i>					54,669
Total Cost of Output 72		78,973	0	0	148,620	66,500		215,120
Total Cost of Class of Output Capital Purchases		78,973	0	0	148,620	66,500		215,120
Total cost of Education & Sports Management and Inspection		188,011	40,059	81,973	148,620	66,500		337,153
Total cost of Education		3,409,939	2,712,881	511,954	630,169	66,500		3,921,504

Vote:576 Buliisa District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	438,360	199,191	610,833
District Unconditional Grant (Wage)	54,075	13,552	58,000
Locally Raised Revenues	42,000	9,184	35,353
Other Transfers from Central Government	0	176,455	517,480
Sector Conditional Grant (Non-Wage)	342,285	0	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	12,000	7,000	16,000
District Discretionary Development Equalization Grant	12,000	7,000	16,000
Total Revenues shares	450,360	206,191	626,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,075	13,552	58,000
Non Wage	384,285	185,639	552,833
Development Expenditure			
Domestic Development	12,000	0	16,000
Donor Development	0	0	0
Total Expenditure	450,360	199,191	626,833

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	54,075	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	0	0	0	0	0
211103 Allowances	5,600	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
Total Cost of Output 01	83,075	0	0	0	0	0

048104 Community Access Roads maintenance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	58,000	0	0	0	58,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **58,000**

LCII: Eastern Ward District HQ District staff Source: District Unconditional Grant (Wage) 58,000

Total Cost of Output 04 **0** **58,000** **0** **0** **0** **58,000**

048105 District Road equipment and machinery repaired

211103 Allowances	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	25,500	0	0	25,500
Total Cost of Output 05	0	0	46,500	0	0	46,500

Total Cost of Class of Output Higher LG Services **83,075** **58,000** **46,500** **0** **0** **104,500**

02 Lower Local Services **Total** **Wage** **Non Wage** **GoU Dev** **Donor** **Total**

048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	78,506	0	0	78,506
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Total for LCIII: Butiaba **County: Buliisa** **20,304**

LCII: Booma Butiaba sub county roads Butiaba Sub county Source: Other Transfers from Central Government 20,304

Total for LCIII: Buliisa **County: Buliisa** **14,911**

LCII: Bugana Buliisa sub county roads Buliisa Sub county Source: Other Transfers from Central Government 14,911

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Total for LCIII: Ngwedo		County: Buliisa	12,218
<i>LCII: Ngwedo</i>	<i>Sub county roads</i>	<i>Ngwedo Sub county</i>	<i>Source: Other Transfers from Central Government</i>
			12,218
Total for LCIII: Biiso		County: Buliisa	13,462
<i>LCII: Biiso</i>	<i>Biiso sub county roads</i>	<i>Biiso Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			13,462
Total for LCIII: Kihungya		County: Buliisa	8,515
<i>LCII: Nyeramya</i>	<i>Kihungya Sub county roads</i>	<i>Kihungya Sub county</i>	<i>Source: Other Transfers from Central Government</i>
			8,515
Total for LCIII: Kigwera		County: Buliisa	9,096
<i>LCII: Kigwera</i>	<i>Kigwera Sub county roads</i>	<i>Kigwera Sub county</i>	<i>Source: Other Transfers from Central Government</i>
			9,096
Total Cost of Output 51		0	0
		78,506	0
		0	0
		78,506	
048156 Urban unpaved roads Maintenance (LLS)			
263367 Sector Conditional Grant (Non-Wage)	101,612	0	128,348
		0	0
		0	0
Total for LCIII: Buliisa Town Council		County: Buliisa	128,348
<i>LCII: Eastern Ward</i>	<i>Entire Town Council</i>	<i>Buliisa Town Council</i>	<i>Source: Other Transfers from Central Government</i>
			128,348
Total Cost of Output 56		101,612	0
		128,348	0
		0	0
		128,348	
048157 Bottle necks Clearance on Community Access Roads			
263367 Sector Conditional Grant (Non-Wage)	33,920	0	0
		0	0
		0	0
Total Cost of Output 57		33,920	0
		0	0
		0	0
		0	0
048158 District Roads Maintenance (URF)			
263367 Sector Conditional Grant (Non-Wage)	106,432	0	264,125
		16,000	0
Total for LCIII: Buliisa Town Council		County: Buliisa	265,725
<i>LCII: Eastern Ward</i>	<i>District Roads</i>	<i>Works and Technical Services</i>	<i>Source: Other Transfers from Central Government</i>
			233,125
<i>LCII: Eastern Ward</i>	<i>Works and technical services</i>	<i>Works and technical services</i>	<i>Source: District Discretionary Development Equalization Grant</i>
			1,600
Total for LCIII: Biiso		County: Buliisa	14,400
<i>LCII: Nyamasoga</i>	<i>Nyamasoga trading center - Bukumi</i>	<i>Works and technical services</i>	<i>Source: District Discretionary Development Equalization Grant</i>
			14,400
Total Cost of Output 58		106,432	0
		264,125	16,000
		0	0
		280,125	
048160 PRDP-District and Community Access Road Maintenance			
263367 Sector Conditional Grant (Non-Wage)	12,000	0	0
		0	0
		0	0
Total Cost of Output 60		12,000	0
		0	0
		0	0
Total Cost of Class of Output Lower Local Services		253,964	0
		470,980	16,000
		0	486,980

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Total cost of District, Urban and Community Access Roads	337,040	58,000	517,480	16,000	0	591,480
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
228001 Maintenance - Civil	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	3,000	0	0	3,000
048202 Vehicle Maintenance						
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228001 Maintenance - Civil	5,800	0	0	0	0	0
228002 Maintenance - Vehicles	32,000	0	30,353	0	0	30,353
Total Cost of Output 02	42,000	0	30,353	0	0	30,353
048203 Plant Maintenance						
227001 Travel inland	3,565	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	67,756	0	0	0	0	0
Total Cost of Output 03	71,321	0	0	0	0	0
048204 Electrical Installations/Repairs						
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	113,321	0	35,353	0	0	35,353
Total cost of District Engineering Services	113,321	0	35,353	0	0	35,353
Total cost of Roads and Engineering	450,360	58,000	552,833	16,000	0	626,833

Vote:576 Buliisa District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,478	49,798	86,535
District Unconditional Grant (Wage)	3,797	6,537	30,000
Sector Conditional Grant (Non-Wage)	33,681	25,261	32,535
Support Services Conditional Grant (Non-Wage)	24,000	18,000	24,000
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	442,662	353,243	453,789
Donor Funding	95,370	5,951	95,370
Sector Development Grant	326,654	326,654	337,366
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	504,140	403,041	540,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,797	6,537	30,000
Non Wage	57,681	27,425	56,535
Development Expenditure			
Domestic Development	347,292	25,968	358,419
Donor Development	95,370	0	95,370
Total Expenditure	504,140	59,931	540,324

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	3,797	30,000	0	0	0	30,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,288	0	1,060	0	0	1,060

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221012 Small Office Equipment	0	0	1,488	0	0	1,488
221014 Bank Charges and other Bank related costs	900	0	363	0	0	363
222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	600	0	0	600
223005 Electricity	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,488	0	0	1,488
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	4,125	0	0	4,125
228001 Maintenance - Civil	1,900	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	7,000	0	0	7,000
Total Cost of Output 01	23,585	30,000	16,124	0	0	46,124
098102 Supervision, monitoring and coordination						
211103 Allowances	2,600	0	1,106	0	0	1,106
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	193	0	0	193
222001 Telecommunications	0	0	60	0	0	60
227001 Travel inland	0	0	7,497	0	0	7,497
227004 Fuel, Lubricants and Oils	614	0	0	0	0	0
Total Cost of Output 02	3,214	0	8,856	0	0	8,856
098104 Promotion of Community Based Management						
211103 Allowances	7,120	0	0	0	0	0
221010 Special Meals and Drinks	2,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	612	0	0	0	0	0
222001 Telecommunications	80	0	0	0	0	0
227004 Fuel, Lubricants and Oils	508	0	0	0	0	0
Total Cost of Output 04	10,679	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene						
211103 Allowances	0	0	4,940	0	0	4,940
221002 Workshops and Seminars	10,638	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,500	0	808	0	0	808
221014 Bank Charges and other Bank related costs	0	0	427	0	0	427
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	0	0	130	0	0	130
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	1,251	0	0	1,251
Total Cost of Output 05	20,638	0	7,555	0	0	7,555
Total Cost of Class of Output Higher LG Services	58,116	30,000	32,535	0	0	62,535
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263370 Sector Development Grant	53,277	0	0	0	0	0
Total Cost of Output 51	53,277	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	53,277	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: Buliisa Town Council	County: Buliisa					21,053
<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				21,053
Total Cost of Output 72	0	0	0	21,053	0	21,053
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	3,859	0	0	5,250	0	5,250
Total for LCIII: Buliisa Town Council	County: Buliisa					5,250
<i>LCII: Eastern Ward</i>	<i>Ngwedo, Buliisa, Kigwera, Kihungya and Biiso</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>				5,250
312104 Other Structures	28,118	0	0	0	0	0
314202 Work in progress	0	0	0	19,866	0	19,866

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Total for LCIII: Buliisa Town Council		County: Buliisa					19,866
<i>LCII: Eastern Ward</i>	<i>Ngwedo, Buliisa and Buliisa town Council</i>	<i>Paying Retention Money, Allowances and Facilitation for contracts committee and Evaluation team</i>	<i>Source: Sector Development Grant</i>				19,866
Total Cost of Output 75		31,977	0	0	25,116	0	25,116
098180 Construction of public latrines in RGCs							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,534	0	1,534
Total for LCIII: Buliisa Town Council		County: Buliisa					1,534
<i>LCII: Eastern Ward</i>	<i>Kigwera and Buliisa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				1,534
312101 Non-Residential Buildings		0	0	0	48,406	0	48,406
Total for LCIII: Buliisa Town Council		County: Buliisa					48,406
<i>LCII: Eastern Ward</i>	<i>Buliisa and Kigwera Sub Counties</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				48,406
312104 Other Structures		24,000	0	0	0	0	0
Total Cost of Output 80		24,000	0	0	49,940	0	49,940
098183 Borehole drilling and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,110	0	7,110
Total for LCIII: Buliisa Town Council		County: Buliisa					7,110
<i>LCII: Eastern Ward</i>	<i>All Sub Counties</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>				3,510
<i>LCII: Eastern Ward</i>	<i>Ngwedo and Buliisa Sub Counties</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				3,600
312104 Other Structures		262,770	0	0	255,200	95,370	350,570
Total for LCIII: Buliisa Town Council		County: Buliisa					350,570
<i>LCII: Eastern Ward</i>	<i>Ngwedo and Buliisa Sub Counties</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				72,800

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LCII: Eastern Ward	Ngwedo and Sub Counties	Construction Services - Civil Works-392	Source: Sector Development Grant	182,400			
LCII: Eastern Ward	Ngwedo, Buliisa and Kigwera Sub Counties	Construction Services - Maintenance and Repair-400	Source: Donor Funding	95,370			
Total Cost of Output 83		262,770	0	0	262,310	95,370	357,680
098184 Construction of piped water supply system							
281503 Engineering and Design Studies & Plans for capital works		50,000	0	0	0	0	0
Total Cost of Output 84		50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		368,747	0	0	358,419	95,370	453,789
Total cost of Rural Water Supply and Sanitation		480,140	30,000	32,535	358,419	95,370	516,324

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098203 Support for O&M of urban water facilities						
224003 Classified Expenditure	24,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	24,000	0	0	24,000
Total Cost of Output 03		24,000	0	24,000	0	24,000
Total Cost of Class of Output Higher LG Services		24,000	0	24,000	0	24,000
Total cost of Urban Water Supply and Sanitation		24,000	0	24,000	0	24,000
Total cost of Water	504,140	30,000	56,535	358,419	95,370	540,324

Vote:576 Buliisa District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,356	25,195	183,096
District Unconditional Grant (Non-Wage)	4,103	800	0
District Unconditional Grant (Wage)	41,693	20,380	92,400
Locally Raised Revenues	5,419	1,120	6,562
Other Transfers from Central Government	80,280	0	80,280
Sector Conditional Grant (Non-Wage)	3,861	2,895	3,854
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	6,000	5,833	20,000
District Discretionary Development Equalization Grant	6,000	5,833	20,000
Total Revenues shares	141,356	31,028	203,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,054	20,380	92,400
Non Wage	96,302	3,576	90,696
Development Expenditure			
Domestic Development	6,000	3,333	20,000
Donor Development	0	0	0
Total Expenditure	141,356	27,289	203,096

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	39,054	92,400	0	0	0	92,400
211103 Allowances	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	3,854	0	0	3,854
Total Cost of Output 01	57,054	92,400	3,854	0	0	96,254
098302 Sector Capacity Development						
211103 Allowances	0	0	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	0	0	0	0	0
Total Cost of Output 02	100	0	5,000	0	0	5,000
098303 Tree Planting and Afforestation						
211103 Allowances	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 03	3,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	6,562	0	0	6,562
225001 Consultancy Services- Short term	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 04	2,000	0	6,562	0	0	6,562
098305 Forestry Regulation and Inspection						
211103 Allowances	1,400	0	4,584	0	0	4,584
221001 Advertising and Public Relations	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	722	0	5,000	0	0	5,000
Total Cost of Output 05	2,122	0	14,584	0	0	14,584
098306 Community Training in Wetland management						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	100	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,573	0	10,000	0	0	10,000
Total Cost of Output 06	3,773	0	10,000	0	0	10,000
098307 River Bank and Wetland Restoration						
211103 Allowances	700	0	5,696	0	0	5,696

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221002 Workshops and Seminars	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 07	2,000	0	5,696	0	0	5,696
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	5,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 08	15,000	0	5,000	0	0	5,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	2,000	0	5,000	0	0	5,000
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,307	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
Total Cost of Output 09	15,307	0	15,000	0	0	15,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	6,500	0	10,000	0	0	10,000
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
225001 Consultancy Services- Short term	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 10	28,000	0	15,000	0	0	15,000
098311 Infrastrutture Planning						
211103 Allowances	3,900	0	3,000	0	0	3,000
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0

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225001 Consultancy Services- Short term	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 11	13,000	0	5,000	0	0	5,000
098312 Sector Capacity Development						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 12	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	141,356	92,400	90,696	0	0	183,096
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
Total for LCIII: Buliisa Town Council	County: Buliisa					10,000
<i>LCII: Eastern Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
311101 Land	0	0	0	10,000	0	10,000
Total for LCIII: Buliisa Town Council	County: Buliisa					10,000
<i>LCII: Eastern Ward</i>	<i>District Headquarters</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 72	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Natural Resources Management	141,356	92,400	90,696	20,000	0	203,096
Total cost of Natural Resources	141,356	92,400	90,696	20,000	0	203,096

Vote:576 Buliisa District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,279	107,020	320,375
District Unconditional Grant (Non-Wage)	4,567	1,040	4,567
District Unconditional Grant (Wage)	74,837	34,483	68,966
Locally Raised Revenues	4,000	320	5,367
Other Transfers from Central Government	0	54,020	213,725
Sector Conditional Grant (Non-Wage)	22,875	17,156	27,751
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	1,221,123	993,157	2,466,245
District Discretionary Development Equalization Grant	7,000	4,958	6,500
Other Transfers from Central Government	1,214,123	988,199	2,459,745
Total Revenues shares	1,327,402	1,100,177	2,786,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,837	34,483	68,966
Non Wage	31,442	51,499	251,410
Development Expenditure			
Domestic Development	1,221,123	54,190	2,466,245
Donor Development	0	0	0
Total Expenditure	1,327,402	140,172	2,786,620

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	74,837	0	0	0	0	0

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211103 Allowances	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	101	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	977	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	19,501	0	0	0	0	0
Total Cost of Output 01	100,416	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	1,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	5,000	0	2,000	0	0	2,000
108103 Social Rehabilitation Services						
211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,000	0	2,000	0	0	2,000
282101 Donations	716,923	0	0	0	0	0
Total Cost of Output 04	731,923	0	4,000	0	0	4,000
108105 Adult Learning						
211103 Allowances	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,365	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
Total Cost of Output 05	6,365	0	6,000	0	0	6,000

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108107 Gender Mainstreaming

211103 Allowances	1,999	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
282101 Donations	121,971	0	0	0	0	0
Total Cost of Output 07	123,971	0	5,000	0	0	5,000

108108 Children and Youth Services

211103 Allowances	2,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 08	2,000	0	13,000	0	0	13,000

108109 Support to Youth Councils

211103 Allowances	3,000	0	5,000	0	0	5,000
282101 Donations	348,727	0	0	0	0	0
Total Cost of Output 09	351,727	0	5,000	0	0	5,000

108110 Support to Disabled and the Elderly

211103 Allowances	0	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	5,000	0	0	5,000

108111 Culture mainstreaming

211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	2,000	0	0	2,000

108112 Work based inspections

211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,000	0	0	1,000

108113 Labour dispute settlement

211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	1,000	0	0	1,000

108114 Representation on Women's Councils

211103 Allowances	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
Total Cost of Output 14	2,000	0	1,000	0	0	1,000

Vote:576 Buliisa District**FY 2018/19****108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	68,966	0	0	0	68,966
211103 Allowances	0	0	41,780	0	0	41,780
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	4,240	0	0	4,240
227001 Travel inland	0	0	12,527	0	0	12,527
Total Cost of Output 17	0	68,966	64,547	0	0	133,513
Total Cost of Class of Output Higher LG Services	1,324,402	68,966	109,547	0	0	178,513

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

252001 Subsidies to private enterprises	3,000	0	0	0	0	0
263206 Other Capital grants	0	0	0	1,351,632	0	1,351,632

Total for LCIII: Buliisa Town Council **County: Buliisa** **1,351,632**

LCII: Eastern Ward District wide Disbursement to NUSAF3 community interest groups Source: Other Transfers from Central Government 1,351,632

263367 Sector Conditional Grant (Non-Wage)	0	0	141,863	0	0	141,863
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Total for LCIII: Buliisa Town Council **County: Buliisa** **141,863**

LCII: Eastern Ward District wide Salaries for Community facilitators, training CPMC, Allowances, fuel, stationary, travel inland, bank charges etc Source: Other Transfers from Central Government 141,863

Total Cost of Output 51	3,000	0	141,863	1,351,632	0	1,493,495
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Total Cost of Class of Output Lower Local Services	3,000	0	141,863	1,351,632	0	1,493,495
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

314202 Work in progress	0	0	0	655,245	0	655,245
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Total for LCIII: Buliisa Town Council **County: Buliisa** **655,245**

LCII: Eastern Ward District wide Disbursement funds for UWA projects in different subcounties Source: Other Transfers from Central Government 648,745

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<i>LCII: Eastern Ward</i>	<i>Resource centre</i>	<i>Procurement of council chairs</i>	<i>Source: District Discretionary Development Equalization Grant</i>				6,500
Total Cost of Output 72		0	0	0	655,245	0	655,245
108175 Non Standard Service Delivery Capital							
312203 Furniture & Fixtures		0	0	0	0	0	0
314202 Work in progress		0	0	0	459,368	0	459,368
Total for LCIII: Buliisa Town Council		County: Buliisa					459,368
<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Disbursement funds to UWEP Group</i>	<i>Source: Other Transfers from Central Government</i>				125,995
<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Disbursement to YLP group</i>	<i>Source: Other Transfers from Central Government</i>				333,373
Total Cost of Output 75		0	0	0	459,368	0	459,368
Total Cost of Class of Output Capital Purchases		0	0	0	1,114,613	0	1,114,613
Total cost of Community Mobilisation and Empowerment		1,327,402	68,966	251,410	2,466,245	0	2,786,620
Total cost of Community Based Services		1,327,402	68,966	251,410	2,466,245	0	2,786,620

Vote:576 Buliisa District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,289	19,079	108,344
District Unconditional Grant (Non-Wage)	29,085	0	25,676
District Unconditional Grant (Wage)	34,204	19,079	67,200
Locally Raised Revenues	16,000	0	15,468
Development Revenues	100,000	35,000	71,514
District Discretionary Development Equalization Grant	60,000	35,000	31,514
Donor Funding	40,000	0	40,000
Total Revenues shares	179,289	54,079	179,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,204	19,079	67,200
Non Wage	45,085	0	41,144
Development Expenditure			
Domestic Development	60,000	34,900	31,514
Donor Development	40,000	0	40,000
Total Expenditure	179,289	53,979	179,858

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	34,204	67,200	0	0	0	67,200
211103 Allowances	1,000	0	6,844	0	0	6,844
213001 Medical expenses (To employees)	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0

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221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	9,181	0	4,000	0	0	4,000
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	4,176	0	0	4,176
221012 Small Office Equipment	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,300	0	3,124	0	0	3,124
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
Total Cost of Output 01	67,685	67,200	19,144	0	0	86,344
138302 District Planning						
211103 Allowances	2,500	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221003 Staff Training	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	837	0	0	0	0	0
221012 Small Office Equipment	600	0	600	0	0	600

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221014 Bank Charges and other Bank related costs	400	0	400	0	0	400
221017 Subscriptions	100	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
Total Cost of Output 02	10,137	0	8,000	0	0	8,000

138303 Statistical data collection

211103 Allowances	3,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	1,300	0	0	0	0	0
221003 Staff Training	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 03	10,500	0	2,500	0	0	2,500

138304 Demographic data collection

211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	150	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221003 Staff Training	900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	6,450	0	3,000	0	0	3,000
138305 Project Formulation						
211103 Allowances	1,999	0	800	0	0	800
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221012 Small Office Equipment	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
Total Cost of Output 05	8,999	0	2,000	0	0	2,000
138306 Development Planning						
211103 Allowances	3,000	0	1,500	0	0	1,500
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	467	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0

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222003 Information and communications technology (ICT)	400	0	0	0	0	0
223004 Guard and Security services	100	0	0	0	0	0
227001 Travel inland	700	0	0	0	0	0
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,900	0	0	0	0	0
228002 Maintenance - Vehicles	2,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
Total Cost of Output 06	17,067	0	1,500	0	0	1,500
138307 Management Information Systems						
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	2,300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 07	29,000	0	1,000	0	0	1,000
138308 Operational Planning						
211103 Allowances	1,001	0	0	0	0	0
221001 Advertising and Public Relations	700	0	0	0	0	0
221002 Workshops and Seminars	1,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	650	0	0	0	0	0
221014 Bank Charges and other Bank related costs	430	0	0	0	0	0
221017 Subscriptions	140	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0	0	0	0
Total Cost of Output 08	11,001	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	1,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	450	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
221017 Subscriptions	240	0	0	0	0	0
222003 Information and communications technology (ICT)	700	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,810	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 09	18,450	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	179,289	67,200	41,144	0	0	108,344

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	31,514	31,500	63,014
Total for LCIII: Buliisa Town Council	County: Buliisa					63,014
<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>			31,500
<i>LCII: Eastern Ward</i>	<i>Monitoring District wide programmes</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			31,514
312203 Furniture & Fixtures	0	0	0	0	8,500	8,500
Total for LCIII: Buliisa Town Council	County: Buliisa					8,500
<i>LCII: Eastern Ward</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Donor Funding</i>			8,500
Total Cost of Output 72	0	0	0	31,514	40,000	71,514
Total Cost of Class of Output Capital Purchases	0	0	0	31,514	40,000	71,514
Total cost of Local Government Planning Services	179,289	67,200	41,144	31,514	40,000	179,858
Total cost of Planning	179,289	67,200	41,144	31,514	40,000	179,858

Vote:576 Buliisa District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,780	12,621	38,461
District Unconditional Grant (Non-Wage)	14,753	2,110	13,324
District Unconditional Grant (Wage)	33,026	8,781	17,562
Locally Raised Revenues	9,000	1,730	7,576
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	6,000	3,500	6,000
District Discretionary Development Equalization Grant	6,000	3,500	6,000
Total Revenues shares	62,780	16,121	44,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,026	8,781	17,562
Non Wage	23,753	3,840	20,899
Development Expenditure			
Domestic Development	6,000	3,500	6,000
Donor Development	0	0	0
Total Expenditure	62,780	16,121	44,461

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	33,026	17,562	0	0	0	17,562
211103 Allowances	3,500	0	6,037	0	0	6,037
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	720	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	717	0	987	0	0	987
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	13	0	0	13
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	5,500	0	0	0	0	0
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,600	0	5,000	0	0	5,000
Total Cost of Output 01	51,563	17,562	12,037	0	0	29,599

148202 Internal Audit

211103 Allowances	3,283	0	5,000	0	0	5,000
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	283	0	0	283
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 02	10,783	0	7,283	0	0	7,283

148204 Sector Management and Monitoring

211103 Allowances	433	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	279	0	0	279
Total Cost of Output 04	433	0	1,579	0	0	1,579
Total Cost of Class of Output Higher LG Services	62,780	17,562	20,899	0	0	38,461

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
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Total for LCIII: Buliisa Town Council		County: Buliisa				6,000
<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
Total Cost of Output 72		0	0	0	6,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	6,000	0
Total cost of Internal Audit Services		62,780	17,562	20,899	6,000	0
Total cost of Internal Audit		62,780	17,562	20,899	6,000	0

Vote:576 Buliisa District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Buliisa Town Council	236,147	107,245	182,409
Butiaba	384,743	100,619	356,749
Buliisa	261,723	46,688	169,338
Ngwedo	243,674	46,549	144,807
Biiso	231,822	73,812	105,891
Kihungya	64,280	28,454	82,901
Kigwera	227,815	51,829	144,050
Grand Total	1,650,203	455,195	1,186,146
<i>o/w: Wage:</i>	<i>107,975</i>	<i>53,987</i>	<i>121,043</i>
<i>Non-Wage Reccurent:</i>	<i>470,781</i>	<i>191,607</i>	<i>551,967</i>
<i>Domestic Devt:</i>	<i>1,071,447</i>	<i>209,600</i>	<i>513,136</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:576 Buliisa District**FY 2018/19****SubCounty/Town Council/Division: Buliisa Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,720	96,496	158,551
Locally Raised Revenues	69,981	23,626	0
Urban Unconditional Grant (Non-Wage)	37,764	18,882	37,508
Urban Unconditional Grant (Wage)	107,975	53,987	121,043
Development Revenues	18,427	10,749	23,858
Urban Discretionary Development Equalization Grant	18,427	10,749	23,858
Total Revenues shares	236,147	107,245	182,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,975	53,987	121,043
Non Wage	109,745	42,508	37,508
Development Expenditure			
Domestic Development	18,427	10,749	23,858
Donor Development	0	0	0
Total Expenditure	236,147	107,245	182,409

Vote:576 Buliisa District**FY 2018/19****SubCounty/Town Council/Division: Butiaba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,614	53,420	235,703
District Unconditional Grant (Non-Wage)	10,727	12,503	21,992
Locally Raised Revenues	124,487	40,917	213,711
Other Transfers from Central Government	6,400	0	0
Development Revenues	243,129	57,172	121,046
District Discretionary Development Equalization Grant	110,164	57,172	121,046
Other Transfers from Central Government	132,964	0	0
Total Revenues shares	384,742	110,593	356,749
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	141,614	48,897	235,703
Development Expenditure			
Domestic Development	243,129	51,721	121,046
Donor Development	0	0	0
Total Expenditure	384,743	100,619	356,749

Vote:576 Buliisa District**FY 2018/19****SubCounty/Town Council/Division: Buliisa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,927	17,443	89,484
District Unconditional Grant (Non-Wage)	12,744	7,355	14,352
Locally Raised Revenues	42,247	10,087	74,632
Other Transfers from Central Government	6,936	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	199,796	29,477	79,854
District Discretionary Development Equalization Grant	70,431	29,477	79,854
Other Transfers from Central Government	129,365	0	0
Total Revenues shares	261,723	46,920	169,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,927	17,211	89,484
Development Expenditure			
Domestic Development	199,796	29,477	79,854
Donor Development	0	0	0
Total Expenditure	261,723	46,688	169,338

Vote:576 Buliisa District**FY 2018/19****SubCounty/Town Council/Division: Ngwedo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,227	17,315	64,083
District Unconditional Grant (Non-Wage)	13,128	7,463	15,003
Locally Raised Revenues	18,976	9,852	49,080
Other Transfers from Central Government	7,123	0	0
Development Revenues	204,448	35,495	80,724
District Discretionary Development Equalization Grant	71,599	35,495	80,724
Other Transfers from Central Government	132,848	0	0
Total Revenues shares	243,674	52,810	144,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,227	17,315	64,083
Development Expenditure			
Domestic Development	204,448	29,234	80,724
Donor Development	0	0	0
Total Expenditure	243,674	46,549	144,807

Vote:576 Buliisa District**FY 2018/19****SubCounty/Town Council/Division: Biiso**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,352	29,187	28,938
District Unconditional Grant (Non-Wage)	13,070	8,407	13,849
Locally Raised Revenues	20,023	20,780	13,989
Other Transfers from Central Government	5,260	0	0
Development Revenues	193,469	75,201	76,953
District Discretionary Development Equalization Grant	67,801	75,201	76,953
Other Transfers from Central Government	125,668	0	0
Total Revenues shares	231,822	104,388	105,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,352	28,611	28,938
Development Expenditure			
Domestic Development	193,469	45,201	76,953
Donor Development	0	0	0
Total Expenditure	231,822	73,812	105,891

Vote:576 Buliisa District**FY 2018/19****SubCounty/Town Council/Division: Kihungya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,625	9,503	19,582
District Unconditional Grant (Non-Wage)	5,433	5,803	11,586
Locally Raised Revenues	4,192	3,700	7,446
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	54,654	31,301	63,319
District Discretionary Development Equalization Grant	54,654	31,301	61,819
Total Revenues shares	64,280	40,804	82,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,625	9,403	19,582
Development Expenditure			
Domestic Development	54,654	19,051	63,319
Donor Development	0	0	0
Total Expenditure	64,280	28,454	82,901

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SubCounty/Town Council/Division: Kigwera

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,291	27,662	76,670
District Unconditional Grant (Non-Wage)	7,202	6,281	12,690
Locally Raised Revenues	58,153	21,381	63,980
Other Transfers from Central Government	3,400	0	0
Development Revenues	157,524	24,166	67,380
District Discretionary Development Equalization Grant	58,744	24,166	67,380
Other Transfers from Central Government	98,780	0	0
Total Revenues shares	227,815	51,829	144,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,291	27,662	76,670
Development Expenditure			
Domestic Development	157,524	24,166	67,380
Donor Development	0	0	0
Total Expenditure	227,815	51,829	144,050

Vote:576 Buliisa District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Buliisa Town Council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,679	62,607	83,950
Locally Raised Revenues	20,209	17,300	0
Urban Unconditional Grant (Non-Wage)	23,919	11,107	9,004
Urban Unconditional Grant (Wage)	58,551	34,199	74,946
Development Revenues	2,427	10,749	4,129
Urban Discretionary Development Equalization Grant	2,427	10,749	4,129
Total Revenues shares	105,106	73,355	88,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,551	34,199	74,946
Non Wage	44,128	28,407	9,004
Development Expenditure			
Domestic Development	2,427	10,749	4,129
Donor Development	0	0	0
Total Expenditure	105,106	73,355	88,079

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	74,946	0	0	0	74,946

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211103 Allowances	0	0	9,004	0	0	9,004
Total Cost of Output 4	0	74,946	9,004	0	0	83,950
Total Cost of Class of Output Higher LG Services	0	74,946	9,004	0	0	83,950
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,129	0	4,129
Total Cost of Output 72	0	0	0	4,129	0	4,129
Total Cost of Class of Output Capital Purchases	0	0	0	4,129	0	4,129
Total cost of District and Urban Administration	0	74,946	9,004	4,129	0	88,079
Total cost of Administration	0	74,946	9,004	4,129	0	88,079

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,600	10,488	16,377
Locally Raised Revenues	8,780	4,416	0
Urban Unconditional Grant (Non-Wage)	5,492	2,900	10,034
Urban Unconditional Grant (Wage)	14,328	3,172	6,343
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,600	10,488	16,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,328	3,172	6,343
Non Wage	14,272	7,316	10,034
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,600	10,488	16,377

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	6,343	0	0	0	6,343
211103 Allowances	0	0	6,034	0	0	6,034
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 2	0	6,343	10,034	0	0	16,377
Total Cost of Class of Output Higher LG Services	0	6,343	10,034	0	0	16,377
Total cost of Financial Management and Accountability(LG)	0	6,343	10,034	0	0	16,377
Total cost of Finance	0	6,343	10,034	0	0	16,377

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,773	5,065	2,601
Locally Raised Revenues	10,600	1,910	0
Urban Unconditional Grant (Non-Wage)	173	3,155	2,601
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,773	5,065	2,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,773	5,065	2,601
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,773	5,065	2,601

Vote:576 Buliisa District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	0	0	401	0	0	401
Total Cost of Output 1	0	0	2,601	0	0	2,601
Total Cost of Class of Output Higher LG Services	0	0	2,601	0	0	2,601
Total cost of Local Statutory Bodies	0	0	2,601	0	0	2,601
Total cost of Statutory Bodies	0	0	2,601	0	0	2,601

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,733	0	14,926
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	1,733	0	1,474
Urban Unconditional Grant (Wage)	0	0	13,452
Development Revenues	16,000	0	0
Urban Discretionary Development Equalization Grant	16,000	0	0
Total Revenues shares	20,733	0	14,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,452
Non Wage	4,733	0	1,474
Development Expenditure			
Domestic Development	16,000	0	0

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Donor Development	0	0	0
Total Expenditure	20,733	0	14,926

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211101 General Staff Salaries	0	13,452	0	0	0	13,452
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,474	0	0	1,474
Total Cost of Output 1	0	13,452	1,474	0	0	14,926
Total Cost of Class of Output Higher LG Services	0	13,452	1,474	0	0	14,926
Total cost of Primary Healthcare	0	13,452	1,474	0	0	14,926
Total cost of Health	0	13,452	1,474	0	0	14,926

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,433	1,720	526
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	433	1,720	526
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,433	1,720	526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,433	1,720	526
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,433	1,720	526

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	526	0	0	526
Total Cost of Output 2	0	0	526	0	0	526
Total Cost of Class of Output Higher LG Services	0	0	526	0	0	526
Total cost of Pre-Primary and Primary Education	0	0	526	0	0	526
Total cost of Education	0	0	526	0	0	526

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,874	5,277	11,181
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	1,733	0	627
Urban Unconditional Grant (Wage)	10,141	5,277	10,554
Development Revenues	0	0	19,729
Urban Discretionary Development Equalization Grant	0	0	19,729
Total Revenues shares	13,874	5,277	30,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,141	5,277	10,554
Non Wage	3,733	0	627
Development Expenditure			
Domestic Development	0	0	19,729

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Donor Development	0	0	0
Total Expenditure	13,874	5,277	30,910

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211101 General Staff Salaries	0	10,554	0	0	0	10,554
Total Cost of Output 4	0	10,554	0	0	0	10,554
Total Cost of Class of Output Higher LG Services	0	10,554	0	0	0	10,554
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
242003 Other	0	0	627	0	0	627
Total Cost of Output 55	0	0	627	0	0	627
Total Cost of Class of Output Lower Local Services	0	0	627	0	0	627
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	19,729	0	19,729
Total Cost of Output 72	0	0	0	19,729	0	19,729
Total Cost of Class of Output Capital Purchases	0	0	0	19,729	0	19,729
Total cost of District, Urban and Community Access Roads	0	10,554	627	19,729	0	30,910
Total cost of Roads and Engineering	0	10,554	627	19,729	0	30,910

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,559	3,933	7,866
Locally Raised Revenues	18,936	0	0
Urban Unconditional Grant (Wage)	7,623	3,933	7,866
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	26,559	3,933	7,866
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,623	3,933	7,866
Non Wage	18,936	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,559	3,933	7,866

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211101 General Staff Salaries	0	7,866	0	0	0	7,866
Total Cost of Output 2	0	7,866	0	0	0	7,866
Total Cost of Class of Output Higher LG Services	0	7,866	0	0	0	7,866
Total cost of Rural Water Supply and Sanitation	0	7,866	0	0	0	7,866
Total cost of Water	0	7,866	0	0	0	7,866

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,010	0	7,843
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	871	0	7,843
Urban Unconditional Grant (Wage)	2,639	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,010	0	7,843

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	2,639	0	0
Non Wage	1,371	0	7,843
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,010	0	7,843

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	7,843	0	0	7,843
Total Cost of Output 9	0	0	7,843	0	0	7,843
Total Cost of Class of Output Higher LG Services	0	0	7,843	0	0	7,843
Total cost of Natural Resources Management	0	0	7,843	0	0	7,843
Total cost of Natural Resources	0	0	7,843	0	0	7,843

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,101	2,558	5,874
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,974
Urban Unconditional Grant (Wage)	5,101	2,558	3,900
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	7,101	2,558	5,874

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,101	2,558	3,900
Non Wage	2,000	0	1,974
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,101	2,558	5,874

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211101 General Staff Salaries	0	3,900	0	0	0	3,900
Total Cost of Output 5	0	3,900	0	0	0	3,900
10816 Support to Public Libraries						
211103 Allowances	0	0	1,974	0	0	1,974
Total Cost of Output 6	0	0	1,974	0	0	1,974
Total Cost of Class of Output Higher LG Services	0	3,900	1,974	0	0	5,874
Total cost of Community Mobilisation and Empowerment	0	3,900	1,974	0	0	5,874
Total cost of Community Based Services	0	3,900	1,974	0	0	5,874

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,865	0	160
Locally Raised Revenues	2,456	0	0
Urban Unconditional Grant (Non-Wage)	3,409	0	160
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,865	0	160

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,865	0	160
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,865	0	160

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	160	0	0	160
Total Cost of Output 9	0	0	160	0	0	160
Total Cost of Class of Output Higher LG Services	0	0	160	0	0	160
Total cost of Local Government Planning Services	0	0	160	0	0	160
Total cost of Planning	0	0	160	0	0	160

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,092	4,849	7,246
Locally Raised Revenues	2,500	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,264
Urban Unconditional Grant (Wage)	9,592	4,849	3,982
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	12,092	4,849	7,246

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	9,592	4,849	3,982
Non Wage	2,500	0	3,264
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,092	4,849	7,246

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	3,982	0	0	0	3,982
211103 Allowances	0	0	2,414	0	0	2,414
Total Cost of Output 1	0	3,982	2,414	0	0	6,396
14824 Sector Management and Monitoring						
211103 Allowances	0	0	850	0	0	850
Total Cost of Output 4	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	3,982	3,264	0	0	7,246
Total cost of Internal Audit Services	0	3,982	3,264	0	0	7,246
Total cost of Internal Audit	0	3,982	3,264	0	0	7,246

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,025	31,302	59,212
District Unconditional Grant (Non-Wage)	10,727	12,503	14,112
Locally Raised Revenues	65,898	18,799	45,099
Other Transfers from Central Government	6,400	0	0
<i>Development Revenues</i>	7,203	36,721	2,385

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District Discretionary Development Equalization Grant	7,203	36,721	2,385
Total Revenues shares	90,228	68,024	61,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,025	31,302	59,212
<i>Development Expenditure</i>			
Domestic Development	7,203	36,721	2,385
Donor Development	0	0	0
Total Expenditure	90,228	68,024	61,596

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	39,212	0	0	39,212
221003 Staff Training	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 4	0	0	59,212	0	0	59,212
Total Cost of Class of Output Higher LG Services	0	0	59,212	0	0	59,212
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,385	0	2,385
Total Cost of Output 72	0	0	0	2,385	0	2,385
Total Cost of Class of Output Capital Purchases	0	0	0	2,385	0	2,385
Total cost of District and Urban Administration	0	0	59,212	2,385	0	61,596
Total cost of Administration	0	0	59,212	2,385	0	61,596

Workplan : Finance

Vote:576 Buliisa District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,847	5,315	11,421
District Unconditional Grant (Non-Wage)	0	0	1,600
Locally Raised Revenues	11,847	5,315	9,821
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,847	5,315	11,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,847	5,315	11,421
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,847	5,315	11,421

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14818 Sector Management and Monitoring						
211103 Allowances	0	0	9,821	0	0	9,821
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
Total Cost of Output 8	0	0	11,421	0	0	11,421
Total Cost of Class of Output Higher LG Services	0	0	11,421	0	0	11,421
Total cost of Financial Management and Accountability(LG)	0	0	11,421	0	0	11,421
Total cost of Finance	0	0	11,421	0	0	11,421

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,691	5,645	119,727
Locally Raised Revenues	15,691	5,645	119,727
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	15,691	5,645	119,727
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,691	5,645	119,727
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,691	5,645	119,727

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	45,000	0	0	45,000
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 1	0	0	60,000	0	0	60,000
13826 LG Political and executive oversight						
211103 Allowances	0	0	24,000	0	0	24,000

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221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	4,600	0	0	4,600
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 6	0	0	40,000	0	0	40,000
13827 Standing Committees Services						
211103 Allowances	0	0	19,727	0	0	19,727
Total Cost of Output 7	0	0	19,727	0	0	19,727
Total Cost of Class of Output Higher LG Services	0	0	119,727	0	0	119,727
Total cost of Local Statutory Bodies	0	0	119,727	0	0	119,727
Total cost of Statutory Bodies	0	0	119,727	0	0	119,727

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,311	3,090	14,955
Locally Raised Revenues	9,311	3,090	14,955
Development Revenues	78,446	5,451	49,488
District Discretionary Development Equalization Grant	35,000	5,451	49,488
Other Transfers from Central Government	43,446	0	0
Total Revenues shares	87,757	8,541	64,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,311	0	14,955
Development Expenditure			
Domestic Development	78,446	0	49,488
Donor Development	0	0	0
Total Expenditure	87,757	0	64,443

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	4,955	0	0	4,955
Total Cost of Output 1	0	0	14,955	0	0	14,955
Total Cost of Class of Output Higher LG Services	0	0	14,955	0	0	14,955
Total cost of Agricultural Extension Services	0	0	14,955	0	0	14,955
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	49,488	0	49,488
Total Cost of Output 72	0	0	0	49,488	0	49,488
Total Cost of Class of Output Capital Purchases	0	0	0	49,488	0	49,488
Total cost of District Production Services	0	0	0	49,488	0	49,488
Total cost of Production and Marketing	0	0	14,955	49,488	0	64,443

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,617	2,670	6,882
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	5,617	2,670	5,682
Development Revenues	64,518	0	47,500
District Discretionary Development Equalization Grant	22,000	0	47,500
Other Transfers from Central Government	42,518	0	0
Total Revenues shares	70,136	2,670	54,382

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,617	1,335	6,882
<i>Development Expenditure</i>			
Domestic Development	64,518	0	47,500
Donor Development	0	0	0
Total Expenditure	70,136	1,335	54,382

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	2,882	0	0	2,882
Total Cost of Output 1	0	0	6,882	0	0	6,882
Total Cost of Class of Output Higher LG Services	0	0	6,882	0	0	6,882
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	47,500	0	47,500
Total Cost of Output 55	0	0	0	47,500	0	47,500
Total Cost of Class of Output Lower Local Services	0	0	0	47,500	0	47,500
Total cost of Primary Healthcare	0	0	6,882	47,500	0	54,382
Total cost of Health	0	0	6,882	47,500	0	54,382

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,793	2,740	5,153
District Unconditional Grant (Non-Wage)	0	0	480
Locally Raised Revenues	2,793	2,740	4,673

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Development Revenues	69,000	15,000	16,674
District Discretionary Development Equalization Grant	44,000	15,000	16,674
Other Transfers from Central Government	25,000	0	0
Total Revenues shares	71,793	17,740	21,827

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

Wage	0	0	0
Non Wage	2,793	2,740	5,153

Development Expenditure

Domestic Development	69,000	15,000	16,674
Donor Development	0	0	0
Total Expenditure	71,793	17,740	21,827

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	4,673	0	0	4,673
221011 Printing, Stationery, Photocopying and Binding	0	0	480	0	0	480
Total Cost of Output 2	0	0	5,153	0	0	5,153
Total Cost of Class of Output Higher LG Services	0	0	5,153	0	0	5,153
Total cost of Pre-Primary and Primary Education	0	0	5,153	0	0	5,153

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	16,674	0	16,674
Total Cost of Output 72	0	0	0	16,674	0	16,674
Total Cost of Class of Output Capital Purchases	0	0	0	16,674	0	16,674
Total cost of Education & Sports Management and Inspection	0	0	0	16,674	0	16,674
Total cost of Education	0	0	5,153	16,674	0	21,827

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	22,000	0	0
Other Transfers from Central Government	22,000	0	0
Total Revenues shares	22,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	22,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,642	0	1,055
Locally Raised Revenues	4,642	0	1,055

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<i>Development Revenues</i>	1,961	0	5,000
District Discretionary Development Equalization Grant	1,961	0	5,000
Total Revenues shares	6,603	0	6,055
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,642	0	1,055
<i>Development Expenditure</i>			
Domestic Development	1,961	0	5,000
Donor Development	0	0	0
Total Expenditure	6,603	0	6,055

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098311 Infrastructure Planning						
227004 Fuel, Lubricants and Oils	0	0	1,055	0	0	1,055
Total Cost of Output 11	0	0	1,055	0	0	1,055
Total Cost of Class of Output Higher LG Services	0	0	1,055	0	0	1,055
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
311101 Land	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	0	1,055	5,000	0	6,055
Total cost of Natural Resources	0	0	1,055	5,000	0	6,055

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

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

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Recurrent Revenues	7,410	2,560	8,398
District Unconditional Grant (Non-Wage)	0	0	4,600
Locally Raised Revenues	7,410	2,560	3,798
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,410	2,560	8,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,410	2,560	8,398
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,410	2,560	8,398

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	8,398	0	0	8,398
Total Cost of Output 17	0	0	8,398	0	0	8,398
Total Cost of Class of Output Higher LG Services	0	0	8,398	0	0	8,398
Total cost of Community Mobilisation and Empowerment	0	0	8,398	0	0	8,398
Total cost of Community Based Services	0	0	8,398	0	0	8,398

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,277	98	8,901
Locally Raised Revenues	1,277	98	8,901

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,277	98	8,901
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,277	0	8,901
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,277	0	8,901

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	8,901	0	0	8,901
Total Cost of Output 9	0	0	8,901	0	0	8,901
Total Cost of Class of Output Higher LG Services	0	0	8,901	0	0	8,901
Total cost of Local Government Planning Services	0	0	8,901	0	0	8,901
Total cost of Planning	0	0	8,901	0	0	8,901

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,858	14,931	27,851
District Unconditional Grant (Non-Wage)	6,235	7,355	9,651
Locally Raised Revenues	32,687	7,576	18,200
Other Transfers from Central Government	6,936	0	0

Vote:576 Buliisa District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	70,431	29,477	9,468
District Discretionary Development Equalization Grant	70,431	29,477	9,468
Total Revenues shares	116,289	44,408	37,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,858	14,931	27,851
Development Expenditure			
Domestic Development	70,431	29,477	9,468
Donor Development	0	0	0
Total Expenditure	116,289	44,408	37,319

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	8,200	0	0	8,200
221003 Staff Training	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	2,651	0	0	2,651
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	27,851	0	0	27,851
Total Cost of Class of Output Higher LG Services	0	0	27,851	0	0	27,851

Vote:576 Buliisa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,468	0	9,468
Total Cost of Output 72	0	0	0	9,468	0	9,468
Total Cost of Class of Output Capital Purchases	0	0	0	9,468	0	9,468
Total cost of District and Urban Administration	0	0	27,851	9,468	0	37,319
Total cost of Administration	0	0	27,851	9,468	0	37,319

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,399	473	34,772
District Unconditional Grant (Non-Wage)	2,304	0	0
Locally Raised Revenues	4,095	473	34,772
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	6,399	473	40,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,399	473	34,772
Development Expenditure			
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	6,399	473	40,772

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	14,772	0	0	14,772
211103 Allowances	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 2	0	0	34,772	0	0	34,772
Total Cost of Class of Output Higher LG Services	0	0	34,772	0	0	34,772
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312213 ICT Equipment	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	34,772	6,000	0	40,772
Total cost of Finance	0	0	34,772	6,000	0	40,772

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,588	1,770	12,160
District Unconditional Grant (Non-Wage)	1,267	0	0
Locally Raised Revenues	2,321	1,770	12,160
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	3,588	1,770	14,160

Vote:576 Buliisa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,588	1,770	12,160
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	3,588	1,770	14,160

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	360	0	0	360
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 1	0	0	12,160	0	0	12,160
Total Cost of Class of Output Higher LG Services	0	0	12,160	0	0	12,160
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Local Statutory Bodies	0	0	12,160	2,000	0	14,160
Total cost of Statutory Bodies	0	0	12,160	2,000	0	14,160

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

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

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Recurrent Revenues	0	232	1,300
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	232	800
Development Revenues	90,174	0	22,614
District Discretionary Development Equalization Grant	0	0	22,614
Other Transfers from Central Government	90,174	0	0
Total Revenues shares	90,174	232	23,914

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	90,174	0	22,614
Donor Development	0	0	0
Total Expenditure	90,174	0	23,914

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01811 Extension Worker Services						
211103 Allowances	0	0	1,300	0	0	1,300
Total Cost of Output 1	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300
Total cost of Agricultural Extension Services	0	0	1,300	0	0	1,300

Vote:576 Buliisa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	22,614	0	22,614
Total Cost of Output 72	0	0	0	22,614	0	22,614
Total Cost of Class of Output Capital Purchases	0	0	0	22,614	0	22,614
Total cost of District Production Services	0	0	0	22,614	0	22,614
Total cost of Production and Marketing	0	0	1,300	22,614	0	23,914

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,348	0	1,200
District Unconditional Grant (Non-Wage)	768	0	0
Locally Raised Revenues	580	0	1,200
Development Revenues	0	0	15,575
District Discretionary Development Equalization Grant	0	0	15,575
Total Revenues shares	1,348	0	16,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,348	0	1,200
Development Expenditure			
Domestic Development	0	0	15,575
Donor Development	0	0	0
Total Expenditure	1,348	0	16,775

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	15,575	0	15,575
Total Cost of Output 55	0	0	0	15,575	0	15,575
Total Cost of Class of Output Lower Local Services	0	0	0	15,575	0	15,575
Total cost of Primary Healthcare	0	0	1,200	15,575	0	16,775
Total cost of Health	0	0	1,200	15,575	0	16,775

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	696	37	1,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	696	37	1,000
Development Revenues	0	0	21,340
District Discretionary Development Equalization Grant	0	0	21,340
Total Revenues shares	696	37	22,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	696	37	1,500
Development Expenditure			
Domestic Development	0	0	21,340

Vote:576 Buliisa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	696	37	22,840

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	340	0	340
Total Cost of Output 81	0	0	0	340	0	340
Total Cost of Class of Output Capital Purchases	0	0	0	340	0	340
Total cost of Pre-Primary and Primary Education	0	0	1,500	340	0	1,840
0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	21,000	0	21,000
Total Cost of Output 72	0	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	0	21,000	0	21,000
Total cost of Education & Sports Management and Inspection	0	0	0	21,000	0	21,000
Total cost of Education	0	0	1,500	21,340	0	22,840

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:576 Buliisa District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,307	0	6,484
District Unconditional Grant (Non-Wage)	1,311	0	2,484
Locally Raised Revenues	997	0	4,000
Development Revenues	0	0	2,858
District Discretionary Development Equalization Grant	0	0	2,858
Total Revenues shares	2,307	0	9,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,307	0	6,484
Development Expenditure			
Domestic Development	0	0	2,858
Donor Development	0	0	0
Total Expenditure	2,307	0	9,341

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,484	0	0	2,484
Total Cost of Output 3	0	0	6,484	0	0	6,484
Total Cost of Class of Output Higher LG Services	0	0	6,484	0	0	6,484
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,858	0	2,858
Total Cost of Output 72	0	0	0	2,858	0	2,858
Total Cost of Class of Output Capital Purchases	0	0	0	2,858	0	2,858
Total cost of Natural Resources Management	0	0	6,484	2,858	0	9,341
Total cost of Natural Resources	0	0	6,484	2,858	0	9,341

Vote:576 Buliisa District**FY 2018/19****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,730	0	4,217
District Unconditional Grant (Non-Wage)	860	0	1,717
Locally Raised Revenues	870	0	2,500
Development Revenues	39,191	0	0
Other Transfers from Central Government	39,191	0	0
Total Revenues shares	40,921	0	4,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,730	0	4,217
Development Expenditure			
Domestic Development	39,191	0	0
Donor Development	0	0	0
Total Expenditure	40,921	0	4,217

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	4,217	0	0	4,217
Total Cost of Output 8	0	0	4,217	0	0	4,217
Total Cost of Class of Output Higher LG Services	0	0	4,217	0	0	4,217
Total cost of Community Mobilisation and Empowerment	0	0	4,217	0	0	4,217
Total cost of Community Based Services	0	0	4,217	0	0	4,217

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

Vote:576 Buliisa District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,084	12,329	14,801
District Unconditional Grant (Non-Wage)	6,911	6,463	9,982
Locally Raised Revenues	13,050	5,866	4,819
Other Transfers from Central Government	7,123	0	0
Development Revenues	12,435	29,234	22,490
District Discretionary Development Equalization Grant	12,435	29,234	22,490
Total Revenues shares	39,519	41,563	37,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,084	12,329	14,801
Development Expenditure			
Domestic Development	12,435	29,234	22,490
Donor Development	0	0	0
Total Expenditure	39,519	41,563	37,290

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	9,982	0	0	9,982
221003 Staff Training	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	1,819	0	0	1,819
Total Cost of Output 4	0	0	14,801	0	0	14,801
Total Cost of Class of Output Higher LG Services	0	0	14,801	0	0	14,801

Vote:576 Buliisa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,490	0	22,490
Total Cost of Output 72	0	0	0	22,490	0	22,490
Total Cost of Class of Output Capital Purchases	0	0	0	22,490	0	22,490
Total cost of District and Urban Administration	0	0	14,801	22,490	0	37,290
Total cost of Administration	0	0	14,801	22,490	0	37,290

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,383	1,706	7,000
District Unconditional Grant (Non-Wage)	2,304	1,000	3,000
Locally Raised Revenues	1,079	706	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,383	1,706	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,383	1,706	7,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,383	1,706	7,000

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	0	7,000
Total cost of Financial Management and Accountability(LG)	0	0	7,000	0	0	7,000
Total cost of Finance	0	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,333	3,280	23,402
District Unconditional Grant (Non-Wage)	1,935	0	0
Locally Raised Revenues	2,398	3,280	23,402
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,333	3,280	23,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,333	3,280	23,402
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,333	3,280	23,402

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	202	0	0	202
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 1	0	0	23,402	0	0	23,402
Total Cost of Class of Output Higher LG Services	0	0	23,402	0	0	23,402
Total cost of Local Statutory Bodies	0	0	23,402	0	0	23,402
Total cost of Statutory Bodies	0	0	23,402	0	0	23,402

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116	0	0
Locally Raised Revenues	116	0	0
Development Revenues	8,585	6,261	0
District Discretionary Development Equalization Grant	8,585	6,261	0
Total Revenues shares	8,701	6,261	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	116	0	0
Development Expenditure			
Domestic Development	8,585	0	0

Vote:576 Buliisa District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	8,701	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,847	0	2,260
District Unconditional Grant (Non-Wage)	768	0	400
Locally Raised Revenues	1,079	0	1,860
Development Revenues	27,000	0	31,344
District Discretionary Development Equalization Grant	7,000	0	31,344
Other Transfers from Central Government	20,000	0	0
Total Revenues shares	28,847	0	33,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,847	0	2,260
Development Expenditure			
Domestic Development	27,000	0	31,344
Donor Development	0	0	0
Total Expenditure	28,847	0	33,604

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	2,260	0	0	2,260
Total Cost of Output 1	0	0	2,260	0	0	2,260
Total Cost of Class of Output Higher LG Services	0	0	2,260	0	0	2,260
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	31,344	0	31,344
Total Cost of Output 55	0	0	0	31,344	0	31,344
Total Cost of Class of Output Lower Local Services	0	0	0	31,344	0	31,344
Total cost of Primary Healthcare	0	0	2,260	31,344	0	33,604
Total cost of Health	0	0	2,260	31,344	0	33,604

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174	0	1,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	174	0	1,000
Development Revenues	112,602	0	26,890
District Discretionary Development Equalization Grant	40,000	0	26,890
Other Transfers from Central Government	72,602	0	0
Total Revenues shares	112,776	0	28,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	174	0	1,500
Development Expenditure			
Domestic Development	112,602	0	26,890

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Donor Development	0	0	0
Total Expenditure	112,776	0	28,390

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Pre-Primary and Primary Education	0	0	1,500	0	0	1,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	26,890	0	26,890
Total Cost of Output 72	0	0	0	26,890	0	26,890
Total Cost of Class of Output Capital Purchases	0	0	0	26,890	0	26,890
Total cost of Education & Sports Management and Inspection	0	0	0	26,890	0	26,890
Total cost of Education	0	0	1,500	26,890	0	28,390

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,580	0	0
District Discretionary Development Equalization Grant	3,580	0	0
Total Revenues shares	3,580	0	0

Vote:576 Buliisa District**FY 2018/19****B: Breakdown of Workplan Expenditures***Recurrent Expenditure*

Total Expenditure	3,580	0	0
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(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	384	0	0
District Unconditional Grant (Non-Wage)	384	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	384	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	384	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	384	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,906	0	15,120
District Unconditional Grant (Non-Wage)	827	0	1,120

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Locally Raised Revenues	1,079	0	14,000
Development Revenues	40,246	0	0
Other Transfers from Central Government	40,246	0	0
Total Revenues shares	42,152	0	15,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,906	0	15,120
Development Expenditure			
Domestic Development	40,246	0	0
Donor Development	0	0	0
Total Expenditure	42,152	0	15,120

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	9,000	0	0	9,000
211103 Allowances	0	0	6,120	0	0	6,120
Total Cost of Output 17	0	0	15,120	0	0	15,120
Total Cost of Class of Output Higher LG Services	0	0	15,120	0	0	15,120
Total cost of Community Mobilisation and Empowerment	0	0	15,120	0	0	15,120
Total cost of Community Based Services	0	0	15,120	0	0	15,120

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,565	20,783	18,211
District Unconditional Grant (Non-Wage)	9,968	6,905	8,646

Vote:576 Buliisa District**FY 2018/19**

Locally Raised Revenues	10,337	13,878	9,565
Other Transfers from Central Government	5,260	0	0
Development Revenues	1,154	45,201	12,474
District Discretionary Development Equalization Grant	1,154	45,201	12,474
Total Revenues shares	26,719	65,984	30,685

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

Wage	0	0	0
Non Wage	25,565	20,783	18,211

Development Expenditure

Domestic Development	1,154	45,201	12,474
Donor Development	0	0	0
Total Expenditure	26,719	65,984	30,685

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,860	0	0	2,860
Total Cost of Output 4	0	0	2,860	0	0	2,860
13816 Office Support services						
211103 Allowances	0	0	9,565	0	0	9,565
221012 Small Office Equipment	0	0	4,295	0	0	4,295
Total Cost of Output 6	0	0	13,860	0	0	13,860
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	0	0	1,490	0	0	1,490
Total Cost of Output 11	0	0	1,490	0	0	1,490
Total Cost of Class of Output Higher LG Services	0	0	18,211	0	0	18,211

Vote:576 Buliisa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,474	0	12,474
Total Cost of Output 72	0	0	0	12,474	0	12,474
Total Cost of Class of Output Capital Purchases	0	0	0	12,474	0	12,474
Total cost of District and Urban Administration	0	0	18,211	12,474	0	30,685
Total cost of Administration	0	0	18,211	12,474	0	30,685

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,547	2,239	4,160
District Unconditional Grant (Non-Wage)	645	872	2,060
Locally Raised Revenues	2,902	1,367	2,100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,547	2,239	4,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,547	2,239	4,160
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,547	2,239	4,160

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	2,060	0	0	2,060
Total Cost of Output 2	0	0	4,160	0	0	4,160
Total Cost of Class of Output Higher LG Services	0	0	4,160	0	0	4,160
Total cost of Financial Management and Accountability(LG)	0	0	4,160	0	0	4,160
Total cost of Finance	0	0	4,160	0	0	4,160

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,428	445	1,020
District Unconditional Grant (Non-Wage)	1,536	0	500
Locally Raised Revenues	4,892	445	520
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,428	445	1,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,428	445	1,020
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,428	445	1,020

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	520	0	0	520
Total Cost of Output 1	0	0	1,020	0	0	1,020
Total Cost of Class of Output Higher LG Services	0	0	1,020	0	0	1,020
Total cost of Local Statutory Bodies	0	0	1,020	0	0	1,020
Total cost of Statutory Bodies	0	0	1,020	0	0	1,020

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	964	460	1,404
District Unconditional Grant (Non-Wage)	384	80	700
Locally Raised Revenues	580	380	704
Development Revenues	55,508	30,000	0
District Discretionary Development Equalization Grant	24,508	30,000	0
Other Transfers from Central Government	31,000	0	0
Total Revenues shares	56,472	30,460	1,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	964	0	1,404
Development Expenditure			
Domestic Development	55,508	0	0
Donor Development	0	0	0
Total Expenditure	56,472	0	1,404

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	1,404	0	0	1,404
Total Cost of Output 5	0	0	1,404	0	0	1,404
Total Cost of Class of Output Higher LG Services	0	0	1,404	0	0	1,404
Total cost of District Production Services	0	0	1,404	0	0	1,404
Total cost of Production and Marketing	0	0	1,404	0	0	1,404

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	251	116	0
District Unconditional Grant (Non-Wage)	77	0	0
Locally Raised Revenues	174	116	0
Development Revenues	52,139	0	38,167
District Discretionary Development Equalization Grant	42,139	0	38,167
Other Transfers from Central Government	10,000	0	0
Total Revenues shares	52,390	116	38,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	251	0	0
Development Expenditure			
Domestic Development	52,139	0	38,167
Donor Development	0	0	0
Total Expenditure	52,390	0	38,167

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	38,167	0	38,167
Total Cost of Output 55	0	0	0	38,167	0	38,167
Total Cost of Class of Output Lower Local Services	0	0	0	38,167	0	38,167
Total cost of Primary Healthcare	0	0	0	38,167	0	38,167
Total cost of Health	0	0	0	38,167	0	38,167

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,519	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	1,519	500
Development Revenues	84,668	0	407
District Discretionary Development Equalization Grant	0	0	407
Other Transfers from Central Government	84,668	0	0
Total Revenues shares	84,668	1,519	1,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,519	1,000
Development Expenditure			
Domestic Development	84,668	0	407
Donor Development	0	0	0
Total Expenditure	84,668	1,519	1,407

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	407	0	407
Total Cost of Output 81	0	0	0	407	0	407
Total Cost of Class of Output Capital Purchases	0	0	0	407	0	407
Total cost of Pre-Primary and Primary Education	0	0	1,000	407	0	1,407
Total cost of Education	0	0	1,000	407	0	1,407

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223	0	0
District Unconditional Grant (Non-Wage)	154	0	0
Locally Raised Revenues	70	0	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	223	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223	0	0
Development Expenditure			

Vote:576 Buliisa District**FY 2018/19**

Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	223	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
314201 Materials and supplies	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,375	3,625	1,600
District Unconditional Grant (Non-Wage)	307	550	1,000
Locally Raised Revenues	1,068	3,075	600
Development Revenues	0	0	20,905
District Discretionary Development Equalization Grant	0	0	20,905
Total Revenues shares	1,375	3,625	22,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,375	3,625	1,600
Development Expenditure			
Domestic Development	0	0	20,905

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Donor Development	0	0	0
Total Expenditure	1,375	3,625	22,505

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108116 Social Rehabilitation Services						
211103 Allowances	0	0	1,600	0	0	1,600
Total Cost of Output 16	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	20,905	0	20,905
Total Cost of Output 72	0	0	0	20,905	0	20,905
Total Cost of Class of Output Capital Purchases	0	0	0	20,905	0	20,905
Total cost of Community Mobilisation and Empowerment	0	0	1,600	20,905	0	22,505
Total cost of Community Based Services	0	0	1,600	20,905	0	22,505

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	943
District Unconditional Grant (Non-Wage)	0	0	943
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	943

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	943

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
211103 Allowances	0	0	943	0	0	943
Total Cost of Output 3	0	0	943	0	0	943
Total Cost of Class of Output Higher LG Services	0	0	943	0	0	943
Total cost of Local Government Planning Services	0	0	943	0	0	943
Total cost of Planning	0	0	943	0	0	943

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	600

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Internal Audit Services	0	0	600	0	0	600
Total cost of Internal Audit	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,776	7,136	11,901
District Unconditional Grant (Non-Wage)	2,017	4,601	6,357
Locally Raised Revenues	1,759	2,535	5,544
Development Revenues	10,654	19,051	20,000
District Discretionary Development Equalization Grant	10,654	19,051	20,000
Total Revenues shares	14,430	26,187	31,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,776	7,136	11,901
Development Expenditure			
Domestic Development	10,654	19,051	20,000

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Donor Development	0	0	0
Total Expenditure	14,430	26,187	31,901

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,544	0	0	5,544
221003 Staff Training	0	0	2,847	0	0	2,847
227001 Travel inland	0	0	3,510	0	0	3,510
Total Cost of Output 4	0	0	11,901	0	0	11,901
Total Cost of Class of Output Higher LG Services	0	0	11,901	0	0	11,901
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of District and Urban Administration	0	0	11,901	20,000	0	31,901
Total cost of Administration	0	0	11,901	20,000	0	31,901

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	846	599	1,115
District Unconditional Grant (Non-Wage)	0	0	1,050
Locally Raised Revenues	846	599	65
Development Revenues	0	0	151
District Discretionary Development Equalization Grant	0	0	151
Total Revenues shares	846	599	1,266

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	846	599	1,115
<i>Development Expenditure</i>			
Domestic Development	0	0	151
Donor Development	0	0	0
Total Expenditure	846	599	1,266

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	0	65	0	0	65
Total Cost of Output 2	0	0	1,115	0	0	1,115
Total Cost of Class of Output Higher LG Services	0	0	1,115	0	0	1,115
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	151	0	151
Total Cost of Output 72	0	0	0	151	0	151
Total Cost of Class of Output Capital Purchases	0	0	0	151	0	151
Total cost of Financial Management and Accountability(LG)	0	0	1,115	151	0	1,266
Total cost of Finance	0	0	1,115	151	0	1,266

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,288	1,618	3,032

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District Unconditional Grant (Non-Wage)	2,034	1,202	1,345
Locally Raised Revenues	1,254	416	1,687
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,288	1,618	3,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,288	1,618	3,032
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,288	1,618	3,032

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,345	0	0	1,345
221009 Welfare and Entertainment	0	0	400	0	0	400
221012 Small Office Equipment	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	87	0	0	87
Total Cost of Output 1	0	0	3,032	0	0	3,032
Total Cost of Class of Output Higher LG Services	0	0	3,032	0	0	3,032
Total cost of Local Statutory Bodies	0	0	3,032	0	0	3,032
Total cost of Statutory Bodies	0	0	3,032	0	0	3,032

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	717	100	400

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District Unconditional Grant (Non-Wage)	384	0	400
Locally Raised Revenues	333	100	0
Development Revenues	12,000	12,250	0
District Discretionary Development Equalization Grant	12,000	12,250	0
Total Revenues shares	12,717	12,350	400

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	717	0	400
Development Expenditure			
Domestic Development	12,000	0	0
Donor Development	0	0	0
Total Expenditure	12,717	0	400

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 5	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of District Production Services	0	0	400	0	0	400
Total cost of Production and Marketing	0	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	22,000	0	1,500

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District Discretionary Development Equalization Grant	22,000	0	1,500
Total Revenues shares	22,000	0	1,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	22,000	0	1,500
Donor Development	0	0	0
Total Expenditure	22,000	0	1,900

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Primary Healthcare	0	0	400	1,500	0	1,900
Total cost of Health	0	0	400	1,500	0	1,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	50	150

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Locally Raised Revenues	0	50	150
Development Revenues	10,000	0	40,169
District Discretionary Development Equalization Grant	10,000	0	40,169
Total Revenues shares	10,000	50	40,319

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

Wage	0	0	0
Non Wage	0	50	150

Development Expenditure

Domestic Development	10,000	0	40,169
Donor Development	0	0	0
Total Expenditure	10,000	50	40,319

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	150	0	0	150
Total Cost of Output 2	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	150	0	0	150
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,616	0	1,616
Total Cost of Output 75	0	0	0	1,616	0	1,616
Total Cost of Class of Output Capital Purchases	0	0	0	1,616	0	1,616
Total cost of Pre-Primary and Primary Education	0	0	150	1,616	0	1,766

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	38,553	0	38,553
Total Cost of Output 72	0	0	0	38,553	0	38,553
Total Cost of Class of Output Capital Purchases	0	0	0	38,553	0	38,553
Total cost of Education & Sports Management and Inspection	0	0	0	38,553	0	38,553
Total cost of Education	0	0	150	40,169	0	40,319

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	461	0	0
District Unconditional Grant (Non-Wage)	461	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	461	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	461	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	461	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	538	0	0
District Unconditional Grant (Non-Wage)	538	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenues shares	538	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	538	0	0
Development Expenditure			
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	538	0	1,500

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Community Mobilisation and Empowerment	0	0	0	1,500	0	1,500
Total cost of Community Based Services	0	0	0	1,500	0	1,500

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,433
District Unconditional Grant (Non-Wage)	0	0	2,433
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,433
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,433
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,433

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
211103 Allowances	0	0	2,433	0	0	2,433
Total Cost of Output 3	0	0	2,433	0	0	2,433
Total Cost of Class of Output Higher LG Services	0	0	2,433	0	0	2,433
Total cost of Local Government Planning Services	0	0	2,433	0	0	2,433
Total cost of Planning	0	0	2,433	0	0	2,433

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

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

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Recurrent Revenues	0	0	150
Locally Raised Revenues	0	0	150
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	150

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	150	0	0	150
Total Cost of Output 1	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	150	0	0	150
Total cost of Internal Audit Services	0	0	150	0	0	150
Total cost of Internal Audit	0	0	150	0	0	150

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,354	18,506	16,769
District Unconditional Grant (Non-Wage)	5,666	6,281	455

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Locally Raised Revenues	47,288	12,224	16,314
Other Transfers from Central Government	3,400	0	0
Development Revenues	26,244	24,166	0
District Discretionary Development Equalization Grant	26,244	24,166	0
Total Revenues shares	82,598	42,672	16,769

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

Wage	0	0	0
Non Wage	56,354	18,506	16,769

Development Expenditure

Domestic Development	26,244	24,166	0
Donor Development	0	0	0
Total Expenditure	82,598	42,672	16,769

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	12,314	0	0	12,314
221003 Staff Training	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	455	0	0	455
Total Cost of Output 4	0	0	16,769	0	0	16,769
Total Cost of Class of Output Higher LG Services	0	0	16,769	0	0	16,769
Total cost of District and Urban Administration	0	0	16,769	0	0	16,769
Total cost of Administration	0	0	16,769	0	0	16,769

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,455	2,160	3,570

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Locally Raised Revenues	2,455	2,160	3,570
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,455	2,160	3,570
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,455	2,160	3,570
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,455	2,160	3,570

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,570	0	0	2,570
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	3,570	0	0	3,570
Total Cost of Class of Output Higher LG Services	0	0	3,570	0	0	3,570
Total cost of Financial Management and Accountability(LG)	0	0	3,570	0	0	3,570
Total cost of Finance	0	0	3,570	0	0	3,570

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,045	6,978	14,100
Locally Raised Revenues	5,045	6,978	14,100
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	5,045	6,978	14,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,045	6,978	14,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,045	6,978	14,100

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	2,400	0	0	2,400
Total Cost of Output 1	0	0	14,100	0	0	14,100
Total Cost of Class of Output Higher LG Services	0	0	14,100	0	0	14,100
Total cost of Local Statutory Bodies	0	0	14,100	0	0	14,100
Total cost of Statutory Bodies	0	0	14,100	0	0	14,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	696	0	2,391
Locally Raised Revenues	696	0	2,391
<i>Development Revenues</i>	11,600	0	0

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Other Transfers from Central Government	11,600	0	0
Total Revenues shares	12,296	0	2,391
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	696	0	2,391
<i>Development Expenditure</i>			
Domestic Development	11,600	0	0
Donor Development	0	0	0
Total Expenditure	12,296	0	2,391

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01824 Fisheries regulation						
211103 Allowances	0	0	2,391	0	0	2,391
Total Cost of Output 4	0	0	2,391	0	0	2,391
Total Cost of Class of Output Higher LG Services	0	0	2,391	0	0	2,391
Total cost of District Production Services	0	0	2,391	0	0	2,391
Total cost of Production and Marketing	0	0	2,391	0	0	2,391

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	348	0	1,761
Locally Raised Revenues	348	0	1,761
<i>Development Revenues</i>	111,180	0	33,744
District Discretionary Development Equalization Grant	24,000	0	33,744
Other Transfers from Central Government	87,180	0	0
Total Revenues shares	111,528	0	35,505

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	348	0	1,761
<i>Development Expenditure</i>			
Domestic Development	111,180	0	33,744
Donor Development	0	0	0
Total Expenditure	111,528	0	35,505

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,761	0	0	1,761
Total Cost of Output 1	0	0	1,761	0	0	1,761
Total Cost of Class of Output Higher LG Services	0	0	1,761	0	0	1,761
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	0	33,744	0	33,744
Total Cost of Output 55	0	0	0	33,744	0	33,744
Total Cost of Class of Output Lower Local Services	0	0	0	33,744	0	33,744
Total cost of Primary Healthcare	0	0	1,761	33,744	0	35,505
Total cost of Health	0	0	1,761	33,744	0	35,505

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	19	3,200
Locally Raised Revenues	0	19	3,200
<i>Development Revenues</i>	8,500	0	33,637

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District Discretionary Development Equalization Grant	8,500	0	33,637
Total Revenues shares	8,500	19	36,837
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	19	3,200
<i>Development Expenditure</i>			
Domestic Development	8,500	0	33,637
Donor Development	0	0	0
Total Expenditure	8,500	19	36,837

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	3,200	0	0	3,200
Total Cost of Output 2	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	0	3,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,059	0	1,059
Total Cost of Output 81	0	0	0	1,059	0	1,059
Total Cost of Class of Output Capital Purchases	0	0	0	1,059	0	1,059
Total cost of Pre-Primary and Primary Education	0	0	3,200	1,059	0	4,259

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	32,577	0	32,577
Total Cost of Output 72	0	0	0	32,577	0	32,577
Total Cost of Class of Output Capital Purchases	0	0	0	32,577	0	32,577
Total cost of Education & Sports Management and Inspection	0	0	0	32,577	0	32,577
Total cost of Education	0	0	3,200	33,637	0	36,837

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	27,234
District Unconditional Grant (Non-Wage)	0	0	12,234
Locally Raised Revenues	0	0	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	27,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,234
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	27,234

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
211103 Allowances	0	0	12,234	0	0	12,234
221002 Workshops and Seminars	0	0	15,000	0	0	15,000
Total Cost of Output 2	0	0	27,234	0	0	27,234
Total Cost of Class of Output Higher LG Services	0	0	27,234	0	0	27,234
Total cost of Rural Water Supply and Sanitation	0	0	27,234	0	0	27,234
Total cost of Water	0	0	27,234	0	0	27,234

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,406	0	2,180
District Unconditional Grant (Non-Wage)	1,536	0	0
Locally Raised Revenues	870	0	2,180
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,406	0	2,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,406	0	2,180
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,406	0	2,180

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09835 Forestry Regulation and Inspection						
211103 Allowances	0	0	2,180	0	0	2,180
Total Cost of Output 5	0	0	2,180	0	0	2,180
Total Cost of Class of Output Higher LG Services	0	0	2,180	0	0	2,180
Total cost of Natural Resources Management	0	0	2,180	0	0	2,180
Total cost of Natural Resources	0	0	2,180	0	0	2,180

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,986	0	2,464
District Unconditional Grant (Non-Wage)	1,536	0	0
Locally Raised Revenues	1,451	0	2,464
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,986	0	2,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,986	0	2,464
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,986	0	2,464

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	2,464	0	0	2,464
Total Cost of Output 17	0	0	2,464	0	0	2,464
Total Cost of Class of Output Higher LG Services	0	0	2,464	0	0	2,464
Total cost of Community Mobilisation and Empowerment	0	0	2,464	0	0	2,464
Total cost of Community Based Services	0	0	2,464	0	0	2,464

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13835 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	2,000	0	0	2,000
Total cost of Planning	0	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues 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
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:576 Buliisa District

FY 2018/19

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit	0	0	1,000	0	0	1,000