

Vote:576 Buliisa District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	686,343	528,658	668,600
o/w Higher Local Government	262,755	184,334	272,671
o/w Lower Local Government	423,588	306,702	395,929
Discretionary Government Transfers	2,283,875	1,931,791	2,321,726
o/w Higher Local Government	1,521,317	1,197,416	1,458,702
o/w Lower Local Government	762,558	421,218	863,023
Conditional Government Transfers	9,217,756	7,396,113	10,183,174
o/w Higher Local Government	9,217,756	7,396,113	10,183,174
o/w Lower Local Government	0	0	0
Other Government Transfers	3,363,229	1,314,560	3,018,950
o/w Higher Local Government	3,363,229	1,314,560	2,126,193
o/w Lower Local Government	0	0	892,757
External Financing	447,752	329,045	527,752
o/w Higher Local Government	447,752	329,045	527,752
o/w Lower Local Government	0	0	0
Grand Total	15,998,955	11,500,168	16,720,201
o/w Higher Local Government	14,812,809	10,421,468	14,568,492
o/w Lower Local Government	1,186,146	727,920	2,151,709

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	814,068	820,618	1,443,208
o/w Higher Local Government	510,428	481,549	756,356
o/w Lower Local Government	303,640	339,070	686,852
Finance	329,371	270,409	278,160
o/w Higher Local Government	244,805	218,021	250,155
o/w Lower Local Government	84,566	52,389	28,005
Statutory Bodies	568,113	299,006	406,135

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o/w Higher Local Government	390,071	271,851	399,775
o/w Lower Local Government	178,042	27,155	6,360
Production and Marketing	806,657	581,149	913,505
o/w Higher Local Government	714,105	555,599	688,772
o/w Lower Local Government	92,552	25,550	224,733
Health	4,869,964	3,966,706	4,734,257
o/w Higher Local Government	4,674,705	3,931,939	4,685,489
o/w Lower Local Government	195,260	34,767	48,768
Education	4,073,649	3,209,461	5,024,141
o/w Higher Local Government	3,921,504	3,006,781	4,845,329
o/w Lower Local Government	152,145	202,680	178,813
Roads and Engineering	657,743	562,535	493,073
o/w Higher Local Government	626,833	550,511	470,109
o/w Lower Local Government	30,910	12,024	22,964
Water	551,423	402,620	377,476
o/w Higher Local Government	516,324	402,620	377,476
o/w Lower Local Government	35,100	0	0
Natural Resources	233,516	86,445	533,967
o/w Higher Local Government	203,096	85,201	533,967
o/w Lower Local Government	30,420	1,244	0
Community Based Services	2,846,698	835,303	2,273,120
o/w Higher Local Government	2,786,620	831,623	1,323,307
o/w Lower Local Government	60,077	3,680	949,812
Planning	194,295	88,452	173,105
o/w Higher Local Government	179,858	88,452	167,704
o/w Lower Local Government	14,438	0	5,401
Internal Audit	53,458	26,684	45,400
o/w Higher Local Government	44,461	26,284	45,400
o/w Lower Local Government	8,996	400	0
Trade, Industry and Local Development	0	0	24,654
o/w Higher Local Government	0	0	24,654

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o/w Lower Local Government	0	0	0
Grand Total	15,998,955	11,149,388	16,720,201
<i>o/w Higher Local Government</i>	<i>14,812,809</i>	<i>10,450,430</i>	<i>14,568,492</i>
<i>o/w: Wage:</i>	<i>6,839,070</i>	<i>5,115,294</i>	<i>7,156,503</i>
<i>Non-Wage Reccurent:</i>	<i>2,702,593</i>	<i>1,987,242</i>	<i>3,274,439</i>
<i>Domestic Devt:</i>	<i>4,823,393</i>	<i>3,018,849</i>	<i>3,609,798</i>
<i>External Financing:</i>	<i>447,752</i>	<i>329,045</i>	<i>527,752</i>
<i>o/w Lower Local Government</i>	<i>1,186,146</i>	<i>698,958</i>	<i>2,151,709</i>
<i>o/w: Wage:</i>	<i>121,043</i>	<i>75,086</i>	<i>121,043</i>
<i>Non-Wage Reccurent:</i>	<i>551,967</i>	<i>344,260</i>	<i>524,332</i>
<i>Domestic Devt:</i>	<i>513,136</i>	<i>279,612</i>	<i>1,506,334</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:576 Buliisa District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	686,343	470,611	668,600
Agency Fees	31,000	200	31,000
Animal & Crop Husbandry related Levies	12,000	5,525	12,000
Application Fees	31,000	11,214	0
Business licenses	78,000	33,515	78,000
Group registration	1,000	872	1,000
Land Fees	12,000	7,018	12,000
Liquor licenses	1,600	0	1,600
Local Hotel Tax	19,000	10,756	19,000
Local Services Tax	85,000	222,904	84,924
Market /Gate Charges	248,835	125,074	300,076
Occupational Permits	1,000	50	0
Other Court Fees	10,000	0	0
Other Fees and Charges	41,000	34,950	40,000
Park Fees	32,408	0	30,000
Property related Duties/Fees	24,000	17,392	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,048	0
Registration of Businesses	4,000	94	4,000
Rent & Rates - Non-Produced Assets – from private entities	6,000	0	0
Rent & rates – produced assets – from private entities	20,000	0	0
Sale of Land	25,000	0	25,000
2a. Discretionary Government Transfers	2,283,875	1,931,791	2,321,726
District Discretionary Development Equalization Grant	836,373	836,373	870,041
District Unconditional Grant (Non-Wage)	484,876	363,657	477,871
District Unconditional Grant (Wage)	780,218	588,505	793,858
Urban Discretionary Development Equalization Grant	23,858	23,858	22,964
Urban Unconditional Grant (Non-Wage)	37,508	28,131	35,947
Urban Unconditional Grant (Wage)	121,043	91,267	121,043
2b. Conditional Government Transfer	9,217,756	7,396,113	10,183,174
Sector Conditional Grant (Wage)	6,058,853	4,558,145	6,362,644
Sector Conditional Grant (Non-Wage)	980,413	695,371	1,186,820
Sector Development Grant	1,995,501	1,995,501	2,248,270
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	0	0	73,182

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Salary arrears (Budgeting)	18,360	18,360	19,907
Pension for Local Governments	63,375	47,531	92,345
Gratuity for Local Governments	80,202	60,152	180,202
2c. Other Government Transfer	3,363,229	1,292,312	3,018,950
Northern Uganda Social Action Fund (NUSAF)	1,493,495	84,438	1,204,161
Support to PLE (UNEB)	7,000	5,408	7,000
Uganda Road Fund (URF)	517,480	488,189	379,141
Uganda Wildlife Authority (UWA)	660,300	635,400	915,648
Uganda Women Entrepreneurship Program(UWEP)	149,522	26,968	0
Youth Livelihood Programme (YLP)	370,153	15,694	0
Albertine Regional Sustainable Development Programme (ARSDP)	80,280	0	428,000
Infectious Diseases Institute (IDI)	50,000	18,053	50,000
Neglected Tropical Diseases (NTDs)	35,000	18,162	35,000
3. External Financing	447,752	288,030	527,752
United Nations Children Fund (UNICEF)	287,752	105,910	287,752
World Health Organisation (WHO)	60,000	182,120	60,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	100,000
United States Agency for International Development (USAID)	0	0	80,000
Total Revenues shares	15,998,955	11,378,857	16,720,201

Vote:576 Buliisa District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	459,428	418,554	701,356
District Unconditional Grant (Non-Wage)	71,818	68,966	71,818
District Unconditional Grant (Wage)	142,917	146,728	181,145
General Public Service Pension Arrears (Budgeting)	0	0	73,182
Gratuity for Local Governments	80,202	60,152	180,202
Locally Raised Revenues	82,756	76,818	82,756
Pension for Local Governments	63,375	47,531	92,345
Salary arrears (Budgeting)	18,360	18,360	19,907
Development Revenues	51,000	51,000	55,000
District Discretionary Development Equalization Grant	51,000	51,000	55,000
Total Revenues shares	510,428	469,554	756,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,917	146,728	181,145
Non Wage	316,511	271,712	520,210
Development Expenditure			
Domestic Development	51,000	51,000	55,000
External Financing	0	0	0
Total Expenditure	510,428	469,440	756,356

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	142,917	0	0	0	142,917	181,145	0	0	0	181,145
211103 Allowances (Incl. Casuals, Temporary)	0	37,408	0	0	37,408	0	5,258	0	0	5,258
212105 Pension for Local Governments	0	63,375	0	0	63,375	0	0	0	0	0
212107 Gratuity for Local Governments	0	80,202	0	0	80,202	0	0	0	0	0
221003 Staff Training	0	5,482	0	0	5,482	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	9,000	0	0	9,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,318	0	0	2,318	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	20,500	0	0	20,500
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	15,975	0	0	15,975
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	17,405	0	0	17,405
227004 Fuel, Lubricants and Oils	0	7,530	0	0	7,530	0	17,618	0	0	17,618
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	9,000	0	0	9,000
321617 Salary Arrears (Budgeting)	0	18,360	0	0	18,360	0	0	0	0	0
Total Cost of output138101	142,917	268,155	0	0	411,072	181,145	105,556	0	0	286,701
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	0	0	0	0	0	92,345	0	0	92,345
212107 Gratuity for Local Governments	0	0	0	0	0	0	180,202	0	0	180,202
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	73,182	0	0	73,182
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	19,907	0	0	19,907
Total Cost of output138102	0	9,500	0	0	9,500	0	372,637	0	0	372,637

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	36,000	0	36,000
Total Cost of output138103	0	0	0	0	0	0	0	36,000	0	36,000

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	2,000	0	0	2,000
Total Cost of output138104	0	6,100	0	0	6,100	0	7,000	0	0	7,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
Total Cost of output138105	0	5,000	0	0	5,000	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,801	0	0	1,801	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,816	0	0	1,816
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138106	0	4,001	0	0	4,001	0	6,816	0	0	6,816

138107 Registration of Births, Deaths and Marriages

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138107	0	0	0	0	0	0	1,000	0	0	1,000

138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	15,000	0	0	15,000	0	16,202	0	0	16,202
Total Cost of output138108	0	15,000	0	0	15,000	0	16,202	0	0	16,202

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138109	0	0	0	0	0	0	3,000	0	0	3,000

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138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	4,000	0	6,000
221003 Staff Training	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	200	0	0	200
222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output138111	0	8,000	0	0	8,000	0	8,000	4,000	0	12,000

138112 Information collection and management

221012 Small Office Equipment	0	255	0	0	255	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138112	0	755	0	0	755	0	0	0	0	0
Total Cost of Higher LG Services	142,917	316,511	0	0	459,428	181,145	520,210	40,000	0	741,356

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,000	0	32,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,500	0	1,500

Total for LCIII: Buliisa Town Council **County: Buliisa** **1,500**

LCII: Eastern Ward *District Headquarters* *Machinery and Equipment - Photocopier-1093* *Source: District Discretionary Development Equalization Grant* *1,500*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Buliisa Town Council **County: Buliisa** **2,500**

LCII: Eastern Ward *District Headquarters (Central Registry)* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *2,500*

312211 Office Equipment	0	0	0	0	0	0	0	11,000	0	11,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **11,000**

LCII: Eastern Ward *District Head Quarters and Lower Local Government* *Engraving of Council Assets* *Source: District Discretionary Development Equalization Grant* *2,000*

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LCII: Eastern Ward	District Headquarters	Emptying of pit latrines at the District Headquarters	Source: District Discretionary Development Equalization Grant	3,000						
LCII: Eastern Ward	District Headquarters (Office of CAO)	Procurement of carpet for CAO's Office (Retooling)	Source: District Discretionary Development Equalization Grant	400						
LCII: Eastern Ward	District Headquarters (Central Registry)	Procurement of standard filing cabinets for the central Registry to enhance storage, access and timely retrieval of records.	Source: District Discretionary Development Equalization Grant	5,600						
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output138172	0	0	51,000	0	51,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	51,000	0	51,000	0	0	15,000	0	15,000
Total cost of District and Urban Administration	142,917	316,511	51,000	0	510,428	181,145	520,210	55,000	0	756,356
Total cost of Administration	142,917	316,511	51,000	0	510,428	181,145	520,210	55,000	0	756,356

Vote:576 Buliisa District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224,805	193,576	240,155
District Unconditional Grant (Non-Wage)	94,155	67,116	94,155
District Unconditional Grant (Wage)	88,175	65,603	96,000
Locally Raised Revenues	42,475	60,857	50,000
Development Revenues	20,000	20,000	10,000
District Discretionary Development Equalization Grant	20,000	20,000	10,000
Total Revenues shares	244,805	213,576	250,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,175	65,603	96,000
Non Wage	136,630	122,179	144,155
Development Expenditure			
Domestic Development	20,000	20,000	10,000
External Financing	0	0	0
Total Expenditure	244,805	207,783	250,155

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	88,175	0	0	0	88,175	96,000	0	0	0	96,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output148101	88,175	14,630	0	0	102,805	96,000	27,000	0	0	123,000

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	525	0	0	525
227001 Travel inland	0	25,000	0	0	25,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148102	0	25,000	0	0	25,000	0	40,526	0	0	40,526

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148103	0	17,000	0	0	17,000	0	10,000	0	0	10,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	12,000	0	0	12,000
Total Cost of output148104	0	25,000	0	0	25,000	0	20,000	0	0	20,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output148105	0	22,500	0	0	22,500	0	12,000	0	0	12,000

Vote:576 Buliisa District

FY 2019/20

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	17,600	0	0	17,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output148107	0	2,500	0	0	2,500	0	2,000	0	0	2,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3	0	0	3
227001 Travel inland	0	0	0	0	0	0	2,626	0	0	2,626
Total Cost of output148108	0	0	0	0	0	0	2,629	0	0	2,629
Total Cost of Higher LG Services	88,175	136,630	0	0	224,805	96,000	144,155	0	0	240,155

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **10,000**

LCII: Civic Ward District Headquarter Furniture and Fixtures - Executive Chairs-638 Source: District Discretionary Development Equalization Grant 10,000

312213 ICT Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output148172	0	0	20,000	0	20,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	88,175	136,630	20,000	0	244,805	96,000	144,155	10,000	0	250,155
Total cost of Finance	88,175	136,630	20,000	0	244,805	96,000	144,155	10,000	0	250,155

Vote:576 Buliisa District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,071	261,776	391,775
District Unconditional Grant (Non-Wage)	166,623	124,968	158,623
District Unconditional Grant (Wage)	174,939	114,258	189,000
Locally Raised Revenues	40,508	22,551	44,152
Development Revenues	8,000	8,001	8,000
District Discretionary Development Equalization Grant	8,000	8,001	8,000
Total Revenues shares	390,071	269,777	399,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,939	76,210	189,000
Non Wage	207,132	147,519	202,775
Development Expenditure			
Domestic Development	8,000	5,334	8,000
External Financing	0	0	0
Total Expenditure	390,071	229,062	399,775

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	174,939	0	0	0	174,939	189,000	0	0	0	189,000
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	32,152	0	0	32,152
213004 Gratuity Expenses	0	56,634	0	0	56,634	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	223	0	0	223	0	8,000	0	0	8,000
222001 Telecommunications	0	6,000	0	0	6,000	0	4,000	0	0	4,000

Vote:576 Buliisa District

FY 2019/20

227001 Travel inland	0	0	0	0	0	848	0	0	848
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138201	174,939	79,357	0	0	254,296	189,000	58,000	0	247,000

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138202	0	6,400	0	0	6,400	0	24,500	8,000	0	32,500

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	400	0	0	400	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	3,004	0	0	3,004
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	84	0	0	84	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138203	0	8,484	0	0	8,484	0	22,504	0	0	22,504

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	400	0	0	400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	33	0	0	33	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,620	0	0	1,620
Total Cost of output138204	0	9,533	0	0	9,533	0	27,620	0	0	27,620

Vote:576 Buliisa District

FY 2019/20

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,900	0	0	5,900	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	286	0	0	286	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output138205	0	7,986	0	0	7,986	0	25,000	0	0	25,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	25,508	0	0	25,508	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	10,592	0	0	10,592	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	5,000	0	0	5,000
Total Cost of output138206	0	73,000	0	0	73,000	0	19,650	0	0	19,650

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	372	0	0	372	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138207	0	22,372	0	0	22,372	0	25,500	0	0	25,500
Total Cost of Higher LG Services	174,939	207,132	0	0	382,071	189,000	202,775	8,000	0	399,775

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output138272	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0

Vote:576 Buliisa District

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Total cost of Local Statutory Bodies	174,939	207,132	8,000	0	390,071	189,000	202,775	8,000	0	399,775
Total cost of Statutory Bodies	174,939	207,132	8,000	0	390,071	189,000	202,775	8,000	0	399,775

Vote:576 Buliisa District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630,502	471,997	608,363
District Unconditional Grant (Non-Wage)	4,669	1,167	4,669
Locally Raised Revenues	4,209	0	3,429
Sector Conditional Grant (Non-Wage)	126,544	94,908	105,184
Sector Conditional Grant (Wage)	495,081	375,922	495,081
Development Revenues	83,603	83,602	80,409
District Discretionary Development Equalization Grant	16,000	15,999	12,000
Sector Development Grant	67,603	67,603	68,409
Total Revenues shares	714,105	555,599	688,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	495,081	173,917	495,081
Non Wage	135,421	93,599	113,282
Development Expenditure			
Domestic Development	83,603	27,700	80,409
External Financing	0	0	0
Total Expenditure	714,105	295,216	688,772

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,552	0	0	21,552	0	15,215	0	0	15,215
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500

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FY 2019/20

Total Cost of output018101		0	23,552	0	0	23,552	0	21,215	0	0	21,215
Total Cost of Higher LG Services		0	23,552	0	0	23,552	0	21,215	0	0	21,215
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	56,926	0	0	56,926	0	46,898	0	0	46,898
Total for LCIII: Buliisa Town Council				County: Buliisa				6,700			
LCII: Civic Ward	Civic	Buliisa Town Council		Source: Sector Conditional Grant (Non-Wage)				6,700			
Total for LCIII: Butiaba				County: Buliisa				6,700			
LCII: Booma	Butiaba	Butiaba Subcounty		Source: Sector Conditional Grant (Non-Wage)				6,700			
Total for LCIII: Buliisa				County: Buliisa				6,700			
LCII: Bugana	Bugana	Buliisa Subcounty		Source: Sector Conditional Grant (Non-Wage)				6,700			
Total for LCIII: Ngwedo				County: Buliisa				6,700			
LCII: Avogera	Ngwedo	Ngwedo Subcounty		Source: Sector Conditional Grant (Non-Wage)				6,700			
Total for LCIII: Biiso				County: Buliisa				6,700			
LCII: Biiso	Biiso	Biiso Subcounty		Source: Sector Conditional Grant (Non-Wage)				6,700			
Total for LCIII: Kihungya				County: Buliisa				6,700			
LCII: Garasoya	Kihungya	Kihungya Subcounty		Source: Sector Conditional Grant (Non-Wage)				6,700			
Total for LCIII: Kigwera				County: Buliisa				6,700			
LCII: Kigwera	Kigwera	Kigwera Subcounty		Source: Sector Conditional Grant (Non-Wage)				6,700			
Total Cost of output018151		0	56,926	0	0	56,926	0	46,898	0	0	46,898
Total Cost of Lower Local Services		0	56,926	0	0	56,926	0	46,898	0	0	46,898
Total cost of Agricultural Extension Services		0	80,478	0	0	80,478	0	68,113	0	0	68,113

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
211101	General Staff Salaries	495,081	0	0	0	495,081	0	0	0	0	0
211103	Allowances (Incl. Casuals, Temporary)	0	10,669	0	0	10,669	0	0	0	0	0
221002	Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003	Staff Training	0	3,000	0	0	3,000	0	0	0	0	0

Vote:576 Buliisa District**FY 2019/20**

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,566	0	0	1,566	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,209	0	0	2,209	0	0	0	0	0
Total Cost of output018201	495,081	23,743	0	0	518,825	0	1,200	0	0	1,200

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	314	0	0	314
221012 Small Office Equipment	0	0	0	0	0	0	6	0	0	6
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,100	0	0	1,100
Total Cost of output018203	0	4,400	0	0	4,400	0	4,500	0	0	4,500

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	140	0	0	140
222001 Telecommunications	0	600	0	0	600	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,300	0	0	1,300
Total Cost of output018204	0	4,600	0	0	4,600	0	4,600	0	0	4,600

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,022	0	0	3,022
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	154	0	0	154
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,324	0	0	1,324
Total Cost of output018205	0	4,500	0	0	4,500	0	4,500	0	0	4,500

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output018206	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,088	0	0	3,088
222001 Telecommunications	0	500	0	0	500	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,252	0	0	1,252
Total Cost of output018207	0	4,500	0	0	4,500	0	4,500	0	0	4,500

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,800	0	0	1,800
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Vote:576 Buliisa District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
Total Cost of output018208	0	3,200	0	0	3,200	0	3,000	0	0	3,000

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,750	0	0	1,750
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output018210	0	0	0	0	0	0	2,500	0	0	2,500

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	495,081	0	0	0	495,081
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,677	0	0	12,677
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	463	0	0	463
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,229	0	0	4,229
Total Cost of output018212	0	0	0	0	0	495,081	18,369	0	0	513,450
Total Cost of Higher LG Services	495,081	46,943	0	0	542,025	495,081	45,169	0	0	540,250

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	5,485	0	5,485
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Total for LCIII: Buliisa Town Council **County: Buliisa** **5,485**

LCII: Civic Ward *District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *5,485*

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	5,817	0	5,817	0	0	21,924	0	21,924

Total for LCIII: Buliisa Town Council **County: Buliisa** **5,974**

LCII: Civic Ward *District Headquarters* *Construction Services - Energy Installations-394* *Source: Sector Development Grant* *5,974*

Total for LCIII: Ngwedo **County: Buliisa** **950**

LCII: Ngwedo *Kibambura (Retention on cattle crash)* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *950*

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Total for LCIII: Kigwera		County: Buliisa		15,000						
<i>LCII: Wanseko</i>	<i>Wanseko</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
312201 Transport Equipment	0	0	24,000	0	24,000	0	0	18,000	0	18,000
Total for LCIII: Buliisa Town Council		County: Buliisa		18,000						
<i>LCII: Civic Ward</i>	<i>District Head quarter</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: Buliisa Town Council		County: Buliisa		11,000						
<i>LCII: Civic Ward</i>	<i>District Head quarter</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
312211 Office Equipment	0	0	15,300	0	15,300	0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council		County: Buliisa		4,000						
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Stationary</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Buliisa Town Council		County: Buliisa		20,000						
<i>LCII: Civic Ward</i>	<i>District headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total Cost of output018272	0	0	61,117	0	61,117	0	0	80,409	0	80,409
018282 Slaughter slab construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,485	0	3,485	0	0	0	0	0
312104 Other Structures	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output018282	0	0	22,485	0	22,485	0	0	0	0	0
Total Cost of Capital Purchases	0	0	83,603	0	83,603	0	0	80,409	0	80,409
Total cost of District Production Services	495,081	46,943	83,603	0	625,627	495,081	45,169	80,409	0	620,659

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of output018301	0	700	0	0	700	0	0	0	0	0
018302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of output018302	0	700	0	0	700	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of output018304	0	600	0	0	600	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output018305	0	500	0	0	500	0	0	0	0	0
018307 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output018307	0	3,900	0	0	3,900	0	0	0	0	0
018308 Sector Management and Monitoring										
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018308	0	600	0	0	600	0	0	0	0	0
Total Cost of Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of District Commercial Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Production and Marketing	495,081	135,421	83,603	0	714,105	495,081	113,282	80,409	0	688,772

Vote:576 Buliisa District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,296,379	2,470,451	3,566,619
District Unconditional Grant (Non-Wage)	4,768	2,192	4,768
Locally Raised Revenues	6,859	6,816	4,209
Other Transfers from Central Government	85,000	58,463	85,000
Sector Conditional Grant (Non-Wage)	308,801	231,727	351,434
Sector Conditional Grant (Wage)	2,890,950	2,171,252	3,121,208
Development Revenues	1,378,326	1,461,489	1,118,870
District Discretionary Development Equalization Grant	82,081	82,080	43,000
External Financing	245,882	329,045	421,252
Sector Development Grant	1,050,363	1,050,363	654,618
Total Revenues shares	4,674,705	3,931,939	4,685,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,890,950	2,065,267	3,121,208
Non Wage	405,429	298,325	445,411
Development Expenditure			
Domestic Development	1,132,444	152,459	697,618
External Financing	245,882	0	421,252
Total Expenditure	4,674,705	2,516,051	4,685,489

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	3,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	36,600	0	38,000	74,600
227001 Travel inland	0	0	0	0	0	0	10,400	0	12,000	22,400

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228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	7,000	7,000
Total Cost of output088101	0	0	0	0	0	0	50,000	0	60,000	110,000

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	7,000	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,400	0	0	5,400
227001 Travel inland	0	0	0	0	0	0	1,600	0	70,000	71,600
Total Cost of output088105	0	0	0	0	0	0	7,000	0	80,000	87,000

088106 District healthcare management services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	6,000	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	25,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	0	27,000	0	68,000	95,000
Total Cost of output088106	0	0	0	0	0	0	35,000	0	100,000	135,000

088107 Immunisation Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	84,000	85,600
227001 Travel inland	0	0	0	0	0	0	0	0	87,252	87,252
Total Cost of output088107	0	0	0	0	0	0	1,600	0	181,252	182,852
Total Cost of Higher LG Services	0	0	0	0	0	0	93,600	0	421,252	514,852

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

242003 Other	0	0	11,000	0	11,000	0	0	8,000	0	8,000
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Total for LCIII: Buliisa **County: Buliisa** **8,000**

LCII: Bugana *Bugana Health Centre* *Bugana Health Centre- Facility operationalisation fund* *Source: District Discretionary Development Equalization Grant* *8,000*

263206 Other Capital grants	0	0	0	245,882	245,882	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	116,897	0	0	116,897
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Total for LCIII: Butiaba **County: Buliisa** **9,290**

LCII: Bugoigo *KIHUNGYA HEALTHH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *9,290*

Total for LCIII: Biiso **County: Buliisa** **16,187**

LCII: Biiso *AVOGERA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *16,187*

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Total for LCIII: Missing Subcounty					County: Missing County					91,420
LCII: Missing Parish					BIISO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				16,187
LCII: Missing Parish					BUGOIGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,290
LCII: Missing Parish					BULIISA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)				40,467
LCII: Missing Parish					BUTIABA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				16,187
LCII: Missing Parish					KIGWERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,290
291001 Transfers to Government Institutions	0	80,623	0	0	80,623	0	0	0	0	0
Total Cost of output088154	0	80,623	11,000	245,882	337,505	0	116,897	8,000	0	124,897
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	20,868	0	20,868	0	0	0	0	0
263206 Other Capital grants	0	0	7,970	0	7,970	0	0	0	0	0
263370 Sector Development Grant	0	0	87,401	0	87,401	0	0	43,500	0	43,500
Total for LCIII: Buliisa					County: Buliisa					18,500
LCII: Bugana	Bugana HC				Construction of two - stance VIP Latrine with Bathing Shelter	Source: District Discretionary Development Equalization Grant				18,500
Total for LCIII: Kigwera					County: Buliisa					25,000
LCII: Kigwera	Kigwera HC II				Construction of four-stance VIP latrine	Source: Sector Development Grant				25,000
Total Cost of output088155	0	0	116,239	0	116,239	0	0	43,500	0	43,500
Total Cost of Lower Local Services	0	80,623	127,239	245,882	453,744	0	116,897	51,500	0	168,397
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	38,113	0	38,113	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	500	0	500	0	0	0	0	0
Total Cost of output088172	0	0	46,613	0	46,613	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,863	0	2,863	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	47,500	0	47,500	0	0	0	0	0
Total Cost of output088180	0	0	50,363	0	50,363	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,049	0	22,049	0	0	0	0	0
312102 Residential Buildings	0	0	440,980	0	440,980	0	0	128,000	0	128,000

Total for LCIII: Kigwera **County: Buliisa** **128,000**

LCII: Kigwera Kigwera HC II Building Construction - Staff Houses-263 Source: Sector Development Grant 128,000

312104 Other Structures	0	0	0	0	0	0	0	4,618	0	4,618
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Total for LCIII: Kigwera **County: Buliisa** **4,618**

LCII: Kigwera Kigwera HC II Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 4,618

Total Cost of output088181	0	0	463,029	0	463,029	0	0	132,618	0	132,618
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088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,200	0	21,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	424,000	0	424,000	0	0	465,000	0	465,000

Total for LCIII: Kigwera **County: Buliisa** **465,000**

LCII: Kigwera Kigwera HC II Building Construction - General Construction Works-227 Source: Sector Development Grant 465,000

Total Cost of output088183	0	0	445,200	0	445,200	0	0	465,000	0	465,000
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Total Cost of Capital Purchases	0	0	1,005,205	0	1,005,205	0	0	597,618	0	597,618
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Total cost of Primary Healthcare	0	80,623	1,132,444	245,882	1,458,949	0	210,497	649,118	421,252	1,280,867
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0882 District Hospital Services

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

088201 Hospital Health Worker Services

211103 Allowances (Incl. Casuals, Temporary)	0	94,655	0	0	94,655	0	30,400	0	0	30,400
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	634	0	0	634
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	4,768	0	0	4,768	0	20,000	0	0	20,000
221003 Staff Training	0	4,768	0	0	4,768	0	0	0	0	0
221009 Welfare and Entertainment	0	4,768	0	0	4,768	0	9,300	0	0	9,300

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,768	0	0	4,768	0	9,000	0	0	9,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	3,500	0	0	3,500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	4,768	0	0	4,768	0	10,800	0	0	10,800
223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	11,000	0	0	11,000
224004 Cleaning and Sanitation	0	4,768	0	0	4,768	0	7,400	0	0	7,400
227001 Travel inland	0	4,000	0	0	4,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	4,768	0	0	4,768	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,600	0	0	4,600	0	11,700	0	0	11,700
228004 Maintenance – Other	0	4,600	0	0	4,600	0	28,000	0	0	28,000
Total Cost of output088201	0	208,034	0	0	208,034	0	208,034	0	0	208,034
Total Cost of Higher LG Services	0	208,034	0	0	208,034	0	208,034	0	0	208,034
Total cost of District Hospital Services	0	208,034	0	0	208,034	0	208,034	0	0	208,034

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	2,890,950	0	0	0	2,890,950	3,121,208	0	0	0	3,121,208
211103 Allowances (Incl. Casuals, Temporary)	0	71,710	0	0	71,710	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,090	0	0	3,090
221007 Books, Periodicals & Newspapers	0	160	0	0	160	0	0	0	0	0
221009 Welfare and Entertainment	0	18,628	0	0	18,628	0	3,777	0	0	3,777
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,803	0	0	2,803
221012 Small Office Equipment	0	200	0	0	200	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	2,408	0	0	2,408	0	0	0	0	0
222001 Telecommunications	0	6,221	0	0	6,221	0	0	0	0	0
223005 Electricity	0	620	0	0	620	0	600	0	0	600

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224004 Cleaning and Sanitation	0	592	0	0	592	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	8,833	0	0	8,833	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output088301	2,890,950	116,772	0	0	3,007,722	3,121,208	17,970	14,000	0	3,153,178

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	8,909	0	0	8,909
Total Cost of output088302	0	0	0	0	0	0	8,909	0	0	8,909
Total Cost of Higher LG Services	2,890,950	116,772	0	0	3,007,722	3,121,208	26,880	14,000	0	3,162,088

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Kigwera

County: Buliisa

1,500

LCII: Kigwera

Kigwera HC II

Environmental Impact Assessment - Capital Works-495

Source: Sector Development Grant

1,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,000	0	33,000
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Total for LCIII: Buliisa			County: Buliisa							2,500	
LCII: Bugana	Bugana HC	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant					2,500			
Total for LCIII: Kigwera			County: Buliisa							30,500	
LCII: Kigwera	Kigwera HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					20,500			
LCII: Kigwera	Kigwera HC II	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant					6,000			
LCII: Kigwera	Kigwera HC II	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant					4,000			
Total Cost of output088372		0	0	0	0	0	0	0	34,500	0	34,500
Total Cost of Capital Purchases		0	0	0	0	0	0	0	34,500	0	34,500
Total cost of Health Management and Supervision		2,890,950	116,772	0	0	3,007,722	3,121,208	26,880	48,500	0	3,196,588
Total cost of Health		2,890,950	405,429	1,132,444	245,882	4,674,705	3,121,208	445,411	697,618	421,252	4,685,489

Vote:576 Buliisa District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,224,834	2,370,161	3,473,800
District Unconditional Grant (Non-Wage)	8,404	8,122	8,000
District Unconditional Grant (Wage)	40,059	20,030	41,150
Locally Raised Revenues	15,622	5,000	15,622
Other Transfers from Central Government	7,000	5,408	7,000
Sector Conditional Grant (Non-Wage)	480,927	320,631	655,672
Sector Conditional Grant (Wage)	2,672,822	2,010,971	2,746,355
Development Revenues	696,669	630,169	1,371,529
District Discretionary Development Equalization Grant	90,000	90,000	80,000
External Financing	66,500	0	66,500
Sector Development Grant	540,169	540,169	1,225,029
Total Revenues shares	3,921,504	3,000,331	4,845,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,712,881	2,002,941	2,787,505
Non Wage	511,954	278,509	686,294
Development Expenditure			
Domestic Development	630,169	181,709	1,305,029
External Financing	66,500	0	66,500
Total Expenditure	3,921,504	2,463,159	4,845,329

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	2,335,882	0	0	0	2,335,882	2,438,083	0	0	0	2,438,083
211103 Allowances (Incl. Casuals, Temporary)	0	1,143	0	0	1,143	0	0	0	0	0

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Total Cost of output078102		2,335,882	1,143	0	0	2,337,025	2,438,083	0	0	0	2,438,083
Total Cost of Higher LG Services		2,335,882	1,143	0	0	2,337,025	2,438,083	0	0	0	2,438,083
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	223,417	0	0	223,417	0	310,530	0	0	310,530
Total for LCIII: Buliisa Town Council				County: Buliisa				15,984			
LCII: Eastern Ward				KAKOORA P.S				Source: Sector Conditional Grant (Non-Wage)			
LCII: Eastern Ward				KISIABI P. S.				Source: Sector Conditional Grant (Non-Wage)			
Total for LCIII: Butiaba				County: Buliisa				47,004			
LCII: Booma				BUGOIGO P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Booma				BUTIABA P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Walukuba				NYAMUKUTA P.S				Source: Sector Conditional Grant (Non-Wage)			
LCII: Walukuba				WALUKUBA P.S.				Source: Sector Conditional Grant (Non-Wage)			
Total for LCIII: Buliisa				County: Buliisa				56,022			
LCII: Bugana				BUGANA P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Bugana				BULIISA P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Bugana				KABOLWA P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Bugana				UGANDA MARTYRS P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Bugana				WAIGA II P.S				Source: Sector Conditional Grant (Non-Wage)			
LCII: Kigoya				KIJANGI P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Nyamitete				NYAMITETE P.S.				Source: Sector Conditional Grant (Non-Wage)			
Total for LCIII: Ngwedo				County: Buliisa				50,262			
LCII: Muvule				NGWEDO P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Ngwedo				AVOGERA P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Ngwedo				KIBAMBURA P.S				Source: Sector Conditional Grant (Non-Wage)			
LCII: Nile				KISOMERE PARENTS SCHOOL				Source: Sector Conditional Grant (Non-Wage)			
LCII: Nile				PARAA P.S.				Source: Sector Conditional Grant (Non-Wage)			
Total for LCIII: Biiso				County: Buliisa				59,400			
LCII: Biiso				Biiso P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Biiso				Busingiro P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Biiso				Kalengeija P.S.				Source: Sector Conditional Grant (Non-Wage)			
LCII: Biiso				MIREMBE P.S				Source: Sector Conditional Grant (Non-Wage)			
LCII: Biiso				Nyamasoga P.S.				Source: Sector Conditional Grant (Non-Wage)			

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LCII: Biiso	ST. MARYS BIISO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,954
Total for LCIII: Kihungya	County: Buliisa		31,146
LCII: Nyeramya	NYERAMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,278
LCII: Waaki	GARASOYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Waaki	KIHUNGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,490
Total for LCIII: Kigwera	County: Buliisa		50,712
LCII: Kigwera	KIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,014
LCII: Kigwera	KISANSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,726
LCII: Kirama	NDANDAMIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,626
LCII: Wanseko	WANSEKO TOWN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,346

Total Cost of output078151	0	223,417	0	0	223,417	0	310,530	0	0	310,530
Total Cost of Lower Local Services	0	223,417	0	0	223,417	0	310,530	0	0	310,530

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	93,949	0	93,949	0	0	0	0	0
Total Cost of output078180	0	0	93,949	0	93,949	0	0	0	0	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	216,600	0	216,600	0	0	0	0	0
Total Cost of output078181	0	0	216,600	0	216,600	0	0	0	0	0
Total Cost of Capital Purchases	0	0	310,549	0	310,549	0	0	0	0	0

Total cost of Pre-Primary and Primary Education	2,335,882	224,559	310,549	0	2,870,990	2,438,083	310,530	0	0	2,748,613
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	336,940	0	0	0	336,940	308,273	0	0	0	308,273
Total Cost of output078201	336,940	0	0	0	336,940	308,273	0	0	0	308,273
Total Cost of Higher LG Services	336,940	0	0	0	336,940	308,273	0	0	0	308,273

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	205,422	0	0	205,422	0	234,300	0	0	234,300
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Total for LCIII: Biiso				County: Buliisa				44,385				
LCII: Biiso				BUGUNGU S.S.S				Source: Sector Conditional Grant (Non-Wage)				44,385
Total for LCIII: Missing Subcounty				County: Missing County				189,915				
LCII: Missing Parish				BIISO WAR MEMORIAL S.S				Source: Sector Conditional Grant (Non-Wage)				126,951
LCII: Missing Parish				BUTIABA SEED SECONDARY SCHOOL				Source: Sector Conditional Grant (Non-Wage)				41,250
LCII: Missing Parish				MUKITALE DEVT FOUNDATION				Source: Sector Conditional Grant (Non-Wage)				7,614
LCII: Missing Parish				UGANDA MARTYRS COMPREHENSIVE SS				Source: Sector Conditional Grant (Non-Wage)				14,100
Total Cost of output078251		0	205,422	0	0	205,422	0	234,300	0	0	234,300	
Total Cost of Lower Local Services		0	205,422	0	0	205,422	0	234,300	0	0	234,300	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	150,000	0	150,000	0	0	358,742	0	358,742	
Total for LCIII: Ngwedo				County: Buliisa				358,742				
LCII: Ngwedo		Ngwedo	Building Construction - Latrines-237		Source: Sector Development Grant				64,705			
LCII: Ngwedo		Ngwedo	Building Construction - Schools-256		Source: Sector Development Grant				263,006			
LCII: Ngwedo		NGWEDO SEED SECONDARY SCHOOL	Building Construction - Latrines-237		Source: Sector Development Grant				31,031			
312203 Furniture & Fixtures		0	0	21,000	0	21,000	0	0	0	0	0	
Total Cost of output078280		0	0	171,000	0	171,000	0	0	358,742	0	358,742	
078281 Administration block rehabilitation												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	116,663	0	116,663	
Total for LCIII: Ngwedo				County: Buliisa				116,663				
LCII: Ngwedo		Ngwedo Seed secondary school	Building Construction - Offices-248		Source: Sector Development Grant				116,663			
Total Cost of output078281		0	0	0	0	0	0	0	116,663	0	116,663	
078282 Teacher house construction												
312102 Residential Buildings		0	0	0	0	0	0	0	276,590	0	276,590	

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Total for LCIII: Ngwedo		County: Buliisa		276,590	
<i>LCII: Ngwedo</i>	<i>Ngwedo</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>276,590</i>	
Total Cost of output078282	0	0	0	0	276,590

078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	248,005	0	248,005
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Total for LCIII: Ngwedo		County: Buliisa		248,005	
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<i>LCII: Ngwedo</i>	<i>Ngwedo Seed scondary school</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant</i>	<i>248,005</i>	
Total Cost of output078283	0	0	0	0	248,005

Total Cost of Capital Purchases	0	0	171,000	0	171,000	0	0	1,000,000	0	1,000,000
Total cost of Secondary Education	336,940	205,422	171,000	0	713,361	308,273	234,300	1,000,000	0	1,542,573

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	40,059	0	0	0	40,059	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	26,196	0	0	26,196
221002 Workshops and Seminars	0	8,404	0	0	8,404	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,524	0	0	1,524
227001 Travel inland	0	32,414	0	0	32,414	0	20,522	0	0	20,522
227004 Fuel, Lubricants and Oils	0	14,236	0	0	14,236	0	0	0	0	0
Total Cost of output078401	40,059	66,053	0	0	106,113	0	48,242	0	0	48,242

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	0	0	32,500	32,500
Total Cost of output078402	0	0	0	0	0	0	0	0	32,500	32,500

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	297	0	0	297	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	5,000	0	34,000	39,000
227003 Carriage, Haulage, Freight and transport hire	0	4,703	0	0	4,703	0	0	0	0	0
282101 Donations	0	520	0	0	520	0	0	0	0	0
Total Cost of output078403	0	15,920	0	0	15,920	0	20,000	0	34,000	54,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	41,150	0	0	0	41,150
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,622	0	0	2,622
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228004 Maintenance – Other	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of output078405	0	0	0	0	0	41,150	73,222	0	0	114,372
Total Cost of Higher LG Services	40,059	81,973	0	0	122,032	41,150	141,464	0	66,500	249,114

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **2,000**

LCII: Civic Ward *District Head quarter* *Environmental Impact Assessment - Field Expenses-498* *Source: Sector Development Grant* *2,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Buliisa **County: Buliisa** **2,000**

LCII: Nyamitete *Nyamitete and Ngwedo* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *2,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,631	0	45,631	0	0	89,029	0	89,029
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Total for LCIII: Buliisa Town Council				County: Buliisa				59,151			
LCII: Civic Ward	All projects	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant					15,091			
LCII: Civic Ward	District	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant					17,060			
LCII: Eastern Ward	District head quarters	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Sector Development Grant					27,000			
Total for LCIII: Buliisa				County: Buliisa				6,000			
LCII: Nyamitete	Nyamitete ,Ngwedo and other projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					6,000			
Total for LCIII: Ngwedo				County: Buliisa				23,878			
LCII: Ngwedo	Ngwedo Seed SS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					23,878			
311101 Land		0	0	9,500	0	9,500	0	0	0	0	0
312101 Non-Residential Buildings		0	0	58,489	66,500	124,989	0	0	195,000	0	195,000
Total for LCIII: Butiaba				County: Buliisa				5,500			
LCII: Walukuba	walukuba p/s	Building Construction - Toilet Repair-270	Source: Sector Development Grant					5,500			
Total for LCIII: Buliisa				County: Buliisa				139,500			
LCII: Bugana	Bugana p/s	Building Construction - Toilet Repair-270	Source: Sector Development Grant					5,500			
LCII: Kakoora	Kakoora P/S	Building Construction - Schools-256	Source: Sector Development Grant					90,000			
LCII: Nyamitete	NYAMITETE	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					28,000			
LCII: Nyamitete	Nyamitete p/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					16,000			

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Total for LCIII: Ngwedo			County: Buliisa							28,000	
<i>LCII: Avogera</i>	<i>Avogera</i>		<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>						28,000	
Total for LCIII: Biiso			County: Buliisa							16,500	
<i>LCII: Biiso</i>	<i>Biiso p/s</i>		<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>						5,500	
<i>LCII: Busingiro</i>	<i>Busingiro P/s</i>		<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>						5,500	
<i>LCII: Nyamasoga</i>	<i>Nyamasoga P/S</i>		<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>						5,500	
Total for LCIII: Kihungya			County: Buliisa							5,500	
<i>LCII: Nyeramya</i>	<i>NYERAMYA P/S</i>		<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>						5,500	
312104 Other Structures		0	0	9,500	0	9,500	0	0	0	0	0
312201 Transport Equipment		0	0	14,000	0	14,000	0	0	17,000	0	17,000
Total for LCIII: Buliisa Town Council			County: Buliisa							17,000	
<i>LCII: Civic Ward</i>	<i>District head quarters DEOs Vehicle</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>						14,000	
<i>LCII: Eastern Ward</i>	<i>District H/Q</i>		<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>						3,000	
312212 Medical Equipment		0	0	2,500	0	2,500	0	0	0	0	0
312213 ICT Equipment		0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output078472		0	0	148,620	66,500	215,120	0	0	305,029	0	305,029
Total Cost of Capital Purchases		0	0	148,620	66,500	215,120	0	0	305,029	0	305,029
Total cost of Education & Sports Management and Inspection		40,059	81,973	148,620	66,500	337,153	41,150	141,464	305,029	66,500	554,144
Total cost of Education		2,712,881	511,954	630,169	66,500	3,921,504	2,787,505	686,294	1,305,029	66,500	4,845,329

Vote:576 Buliisa District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	610,833	533,053	454,109
District Unconditional Grant (Wage)	58,000	34,159	46,165
Locally Raised Revenues	35,353	10,706	28,803
Other Transfers from Central Government	517,480	488,189	379,141
Development Revenues	16,000	15,999	16,000
District Discretionary Development Equalization Grant	16,000	15,999	16,000
Total Revenues shares	626,833	549,052	470,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,000	11,386	46,165
Non Wage	552,833	442,445	407,944
Development Expenditure			
Domestic Development	16,000	2,462	16,000
External Financing	0	0	0
Total Expenditure	626,833	456,294	470,109

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

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

048104 Community Access Roads maintenance

211102 Contract Staff Salaries	58,000	0	0	0	58,000	0	0	0	0	0
Total Cost of output048104	58,000	0	0	0	58,000	0	0	0	0	0

048105 District Road equipment and machinery repaired

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	25,500	0	0	25,500	0	21,000	0	0	21,000
Total Cost of output048105	0	46,500	0	0	46,500	0	34,000	0	0	34,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	46,165	0	0	0	46,165
221002 Workshops and Seminars	0	0	0	0	0	0	3,400	0	0	3,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	7,750	0	0	7,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output048108	0	0	0	0	0	46,165	22,750	0	0	68,915
Total Cost of Higher LG Services	58,000	46,500	0	0	104,500	46,165	56,750	0	0	102,915

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	57,519	0	0	57,519
Total for LCIII: Butiaba	County: Buliisa				14,876					
<i>LCII: Piida</i>	<i>Butiaba sub county</i>	<i>Butiaba</i>	<i>Source: Other Transfers from Central Government</i>						<i>14,876</i>	
Total for LCIII: Buliisa	County: Buliisa				10,925					
<i>LCII: Bugana</i>	<i>Buliisa Sub County</i>	<i>Buliisa Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>10,925</i>	
Total for LCIII: Ngwedo	County: Buliisa				8,952					
<i>LCII: Ngwedo</i>	<i>Ngwedo Sub County</i>	<i>Ngwedo Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>8,952</i>	
Total for LCIII: Biiso	County: Buliisa				9,863					
<i>LCII: Biiso</i>	<i>Biiso Sub County</i>	<i>Biiso Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>9,863</i>	
Total for LCIII: Kihungya	County: Buliisa				6,239					
<i>LCII: Garasoya</i>	<i>Kihungya Sub County</i>	<i>Kihungya Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>6,239</i>	
Total for LCIII: Kigwera	County: Buliisa				6,665					
<i>LCII: Kigwera</i>	<i>Kigwera sub county</i>	<i>Kigwera</i>	<i>Source: Other Transfers from Central Government</i>						<i>6,665</i>	
263367 Sector Conditional Grant (Non-Wage)	0	78,506	0	0	78,506	0	0	0	0	0
Total Cost of output048151	0	78,506	0	0	78,506	0	57,519	0	0	57,519

048156 Urban unpaved roads Maintenance (LLS)

Vote:576 Buliisa District**FY 2019/20**

263367 Sector Conditional Grant (Non-Wage)	0	128,348	0	0	128,348	0	94,056	0	0	94,056
Total for LCIII: Buliisa Town Council			County: Buliisa						94,056	
LCII: Eastern Ward	Buliisa town council	Buliisa town council	Source: Other Transfers from Central Government						94,056	
Total Cost of output048156	0	128,348	0	0	128,348	0	94,056	0	0	94,056

048158 District Roads Maintainence (URF)

242003 Other	0	0	0	0	0	0	3,200	0	0	3,200
Total for LCIII: Buliisa Town Council			County: Buliisa							3,200
LCII: Eastern Ward	District hq	Operation of district roadsoffice	Source: Other Transfers from Central Government						3,200	
263206 Other Capital grants	0	0	0	0	0	0	0	16,000	0	16,000

Total for LCIII: Buliisa Town Council	County: Buliisa				3,200				
<i>LCII: Eastern Ward</i>	<i>Headquarter</i>	<i>Roads office</i>	<i>Source: District Discretionary Development Equalization Grant</i>		3,200				

Total for LCIII: Kihungya	County: Buliisa				12,800				
<i>LCII: Nyeramya</i>	<i>Kihungya sub county</i>	<i>Nyandahayi Asimwe-Mukitale . Road opening</i>	<i>Source: District Discretionary Development Equalization Grant</i>		12,800				

263367 Sector Conditional Grant (Non-Wage)	0	264,125	16,000	0	280,125	0	167,616	0	0	167,616
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Total for LCIII: Buliisa Town Council	County: Buliisa				167,616				
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<i>LCII: Eastern Ward</i>	<i>District wide</i>	<i>Maintenance of district roads</i>	<i>Source: Other Transfers from Central Government</i>		162,816				
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<i>LCII: Eastern Ward</i>	<i>Headquarter</i>	<i>Payment to Road overseer</i>	<i>Source: Other Transfers from Central Government</i>		4,800				
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Total Cost of output048158	0	264,125	16,000	0	280,125	0	170,816	16,000	0	186,816
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Total Cost of Lower Local Services	0	470,980	16,000	0	486,980	0	322,391	16,000	0	338,391
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Total cost of District, Urban and Community Access Roads	58,000	517,480	16,000	0	591,480	46,165	379,141	16,000	0	441,306
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0482 District Engineering Services

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

048201 Buildings Maintenance

228001 Maintenance - Civil	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output048201	0	3,000	0	0	3,000	0	3,000	0	0	3,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	30,353	0	0	30,353	0	23,803	0	0	23,803
Total Cost of output048202	0	30,353	0	0	30,353	0	23,803	0	0	23,803

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048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output048204	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	35,353	0	0	35,353	0	28,803	0	0	28,803
Total cost of District Engineering Services	0	35,353	0	0	35,353	0	28,803	0	0	28,803
Total cost of Roads and Engineering	58,000	552,833	16,000	0	626,833	46,165	407,944	16,000	0	470,109

Vote:576 Buliisa District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,535	44,201	57,459
District Unconditional Grant (Wage)	30,000	19,800	26,400
Sector Conditional Grant (Non-Wage)	32,535	24,401	31,059
Development Revenues	453,789	358,419	320,017
External Financing	95,370	0	0
Sector Development Grant	337,366	337,366	300,215
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	516,324	402,620	377,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	19,800	26,400
Non Wage	32,535	23,694	31,059
Development Expenditure			
Domestic Development	358,419	30,540	320,017
External Financing	95,370	0	0
Total Expenditure	516,324	74,034	377,476

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	30,000	0	0	0	30,000	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	1,060	0	823	0	0	823
221012 Small Office Equipment	0	1,488	0	0	1,488	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	363	0	0	363	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0

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224004 Cleaning and Sanitation	0	1,488	0	0	1,488	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	4,125	0	0	4,125	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output098101	30,000	16,124	0	0	46,124	26,400	14,423	0	0	40,823

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	1,106	0	0	1,106	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,292	0	0	10,292
221011 Printing, Stationery, Photocopying and Binding	0	193	0	0	193	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	7,497	0	0	7,497	0	0	0	0	0
Total Cost of output098102	0	8,856	0	0	8,856	0	10,292	0	0	10,292

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	4,940	0	0	4,940	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,345	0	0	6,345
221011 Printing, Stationery, Photocopying and Binding	0	808	0	0	808	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	427	0	0	427	0	0	0	0	0
222001 Telecommunications	0	130	0	0	130	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,251	0	0	1,251	0	0	0	0	0
Total Cost of output098105	0	7,555	0	0	7,555	0	6,345	0	0	6,345
Total Cost of Higher LG Services	30,000	32,535	0	0	62,535	26,400	31,059	0	0	57,459

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Buliisa Town Council**County: Buliisa****19,802**

LCII: Eastern Ward Ngwedo and Buliisa Sub County Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

Total Cost of output098172	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,250	0	5,250	0	0	15,467	0	15,467
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Vote:576 Buliisa District

FY 2019/20

Total for LCIII: Buliisa Town Council		County: Buliisa		15,467					
<i>LCII: Eastern Ward</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>15,467</i>			
312101 Non-Residential Buildings	0	0	19,866	0	19,866	0	0	0	0
Total Cost of output098175	0	0	25,116	0	25,116	0	0	15,467	0
098180 Construction of public latrines in RGCs									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,534	0	1,534	0	0	0	0
312101 Non-Residential Buildings	0	0	48,406	0	48,406	0	0	29,884	0
Total for LCIII: Buliisa Town Council	County: Buliisa		29,884						
<i>LCII: Eastern Ward</i>	<i>Katanga</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>29,884</i>			
Total Cost of output098180	0	0	49,940	0	49,940	0	0	29,884	0
098183 Borehole drilling and rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,110	0	7,110	0	0	0	0
312104 Other Structures	0	0	255,200	95,370	350,570	0	0	254,863	0
Total for LCIII: Buliisa Town Council	County: Buliisa		254,863						
<i>LCII: Eastern Ward</i>	<i>All Sub Counties</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>		<i>62,743</i>			
<i>LCII: Eastern Ward</i>	<i>All Sub counties</i>	<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>		<i>5,040</i>			
<i>LCII: Eastern Ward</i>	<i>Buliisa, Kigwera and Ngwedo Sub Counties</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>187,080</i>			
Total Cost of output098183	0	0	262,310	95,370	357,680	0	0	254,863	0
Total Cost of Capital Purchases	0	0	358,419	95,370	453,789	0	0	320,017	0
Total cost of Rural Water Supply and Sanitation	30,000	32,535	358,419	95,370	516,324	26,400	31,059	320,017	0
Total cost of Water	30,000	32,535	358,419	95,370	516,324	26,400	31,059	320,017	0

Vote:576 Buliisa District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,096	63,676	518,967
District Unconditional Grant (Wage)	92,400	60,300	80,400
Locally Raised Revenues	6,562	486	6,562
Other Transfers from Central Government	80,280	0	428,000
Sector Conditional Grant (Non-Wage)	3,854	2,891	4,005
Development Revenues	20,000	20,001	15,000
District Discretionary Development Equalization Grant	20,000	20,001	15,000
Total Revenues shares	203,096	83,677	533,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,400	60,300	80,400
Non Wage	90,696	3,376	438,567
Development Expenditure			
Domestic Development	20,000	20,001	15,000
External Financing	0	0	0
Total Expenditure	203,096	83,677	533,967

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	92,400	0	0	0	92,400	80,400	0	0	0	80,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	58,720	0	0	58,720
221002 Workshops and Seminars	0	0	0	0	0	0	6,562	0	0	6,562
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	3,854	0	0	3,854	0	0	0	0	0
Total Cost of output098301	92,400	3,854	0	0	96,254	80,400	65,562	0	0	145,962

Vote:576 Buliisa District**FY 2019/20****098302 Tourism Development**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098302	0	5,000	0	0	5,000	0	0	0	0	0

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output098303	0	0	0	0	0	0	34,000	4,000	0	38,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	6,562	0	0	6,562	0	0	0	0	0
Total Cost of output098304	0	6,562	0	0	6,562	0	0	0	0	0

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	4,584	0	0	4,584	0	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098305	0	14,584	0	0	14,584	0	0	0	0	0

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output098306	0	10,000	0	0	10,000	0	15,000	0	0	15,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	5,696	0	0	5,696	0	4,005	0	0	4,005
Total Cost of output098307	0	5,696	0	0	5,696	0	4,005	0	0	4,005

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	32,000	0	0	32,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output098308	0	5,000	0	0	5,000	0	50,000	0	0	50,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	32,000	3,000	0	35,000
Total Cost of output098309	0	15,000	0	0	15,000	0	70,000	3,000	0	73,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	40,000	0	0	40,000
Total Cost of output098310	0	15,000	0	0	15,000	0	120,000	4,000	0	124,000

Vote:576 Buliisa District

FY 2019/20

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	28,000	0	0	28,000
227001 Travel inland	0	0	0	0	0	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	20,000	0	0	20,000
Total Cost of output098311	0	5,000	0	0	5,000	0	80,000	4,000	0	84,000

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098312	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	92,400	90,696	0	0	183,096	80,400	438,567	15,000	0	533,967

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098372	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Natural Resources Management	92,400	90,696	20,000	0	203,096	80,400	438,567	15,000	0	533,967
Total cost of Natural Resources	92,400	90,696	20,000	0	203,096	80,400	438,567	15,000	0	533,967

Vote:576 Buliisa District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320,375	169,356	253,809
District Unconditional Grant (Non-Wage)	4,567	1,142	4,383
District Unconditional Grant (Wage)	68,966	39,000	49,081
Locally Raised Revenues	5,367	1,100	6,562
Other Transfers from Central Government	213,725	107,301	164,754
Sector Conditional Grant (Non-Wage)	27,751	20,813	29,029
Development Revenues	2,466,245	661,701	1,069,498
District Discretionary Development Equalization Grant	6,500	6,501	7,200
Other Transfers from Central Government	2,459,745	655,200	1,062,298
Total Revenues shares	2,786,620	831,057	1,323,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,966	39,000	49,081
Non Wage	251,410	73,732	204,728
Development Expenditure			
Domestic Development	2,466,245	290,077	1,069,498
External Financing	0	0	0
Total Expenditure	2,786,620	402,809	1,323,307

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108102	0	2,000	0	0	2,000	0	0	0	0	0

Vote:576 Buliisa District**FY 2019/20****108104 Facilitation of Community Development Workers**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,029	0	0	29,029
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108104	0	4,000	0	0	4,000	0	29,029	0	0	29,029

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108105	0	6,000	0	0	6,000	0	0	0	0	0

108107 Gender Mainstreaming

227001 Travel inland	0	4,000	0	0	4,000	0	4,383	0	0	4,383
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108107	0	5,000	0	0	5,000	0	4,383	0	0	4,383

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108108	0	13,000	0	0	13,000	0	0	0	0	0

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,562	0	0	1,562
Total Cost of output108109	0	5,000	0	0	5,000	0	1,562	0	0	1,562

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108110	0	5,000	0	0	5,000	0	2,000	0	0	2,000

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output108111	0	2,000	0	0	2,000	0	1,000	0	0	1,000

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	0	0	0	0

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108114	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	68,966	0	0	0	68,966	49,081	0	0	0	49,081
211103 Allowances (Incl. Casuals, Temporary)	0	41,780	0	0	41,780	0	7,555	0	0	7,555
221003 Staff Training	0	0	0	0	0	0	98,855	0	0	98,855
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	12,371	0	0	12,371
221014 Bank Charges and other Bank related costs	0	4,240	0	0	4,240	0	0	0	0	0
227001 Travel inland	0	12,527	0	0	12,527	0	43,008	0	0	43,008
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,966	0	0	2,966
Total Cost of output108117	68,966	64,547	0	0	133,513	49,081	164,754	0	0	213,835
Total Cost of Higher LG Services	68,966	109,547	0	0	178,513	49,081	204,728	0	0	253,809
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263206 Other Capital grants	0	0	1,351,632	0	1,351,632	0	0	1,062,298	0	1,062,298
Total for LCIII: Buliisa Town Council	County: Buliisa									1,062,298
<i>LCII: Eastern Ward</i>	<i>Water sheds</i>		<i>Community interest groups</i>					<i>Source: Other Transfers from Central Government</i>		<i>1,062,298</i>
263367 Sector Conditional Grant (Non-Wage)	0	141,863	0	0	141,863	0	0	0	0	0
Total Cost of output108151	0	141,863	1,351,632	0	1,493,495	0	0	1,062,298	0	1,062,298
Total Cost of Lower Local Services	0	141,863	1,351,632	0	1,493,495	0	0	1,062,298	0	1,062,298
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	655,245	0	655,245	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,200	0	7,200
Total for LCIII: Buliisa Town Council	County: Buliisa									7,200
<i>LCII: Eastern Ward</i>	<i>Resource centre</i>		<i>Furniture and Fixtures - Chairs-634</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,200</i>
Total Cost of output108172	0	0	655,245	0	655,245	0	0	7,200	0	7,200
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	459,368	0	459,368	0	0	0	0	0

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Total Cost of output108175	0	0	459,368	0	459,368	0	0	0	0
Total Cost of Capital Purchases	0	0	1,114,613	0	1,114,613	0	0	7,200	7,200
Total cost of Community Mobilisation and Empowerment	68,966	251,410	2,466,245	0	2,786,620	49,081	204,728	1,069,498	1,323,307
Total cost of Community Based Services	68,966	251,410	2,466,245	0	2,786,620	49,081	204,728	1,069,498	1,323,307

Vote:576 Buliisa District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,344	56,938	100,476
District Unconditional Grant (Non-Wage)	25,676	12,838	25,676
District Unconditional Grant (Wage)	67,200	44,100	58,800
Locally Raised Revenues	15,468	0	16,000
Development Revenues	71,514	31,514	67,228
District Discretionary Development Equalization Grant	31,514	31,514	27,228
External Financing	40,000	0	40,000
Total Revenues shares	179,858	88,452	167,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,200	44,100	58,800
Non Wage	41,144	12,838	41,676
Development Expenditure			
Domestic Development	31,514	31,514	27,228
External Financing	40,000	0	40,000
Total Expenditure	179,858	88,452	167,704

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	67,200	0	0	0	67,200	58,800	0	0	0	58,800
211103 Allowances (Incl. Casuals, Temporary)	0	6,844	0	0	6,844	0	3,000	2,000	0	5,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,068	0	0	1,068
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,176	0	0	4,176	0	900	392	0	1,292

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222003 Information and communications technology (ICT)	0	3,124	0	0	3,124	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	420	0	420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,001	1,416	0	2,417
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	67,200	19,144	0	0	86,344	58,800	5,969	10,228	0	74,997

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	1,500	0	7,500
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	0	300	0	300
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,700	0	1,700
228004 Maintenance – Other	0	0	0	0	0	0	0	500	0	500
Total Cost of output138302	0	8,000	0	0	8,000	0	6,000	5,000	0	11,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	3,000	1,300	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of output138303	0	2,500	0	0	2,500	0	3,000	2,000	0	5,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	4,000	4,000
Total Cost of output138304	0	3,000	0	0	3,000	0	1,000	0	40,000	41,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138305	0	2,000	0	0	2,000	0	1,000	1,000	0	2,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138306	0	1,500	0	0	1,500	0	9,000	0	0	9,000

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138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138307	0	1,000	0	0	1,000	0	3,000	0	0	3,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	4,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	700	1,000	0	1,700
Total Cost of output138308	0	1,000	0	0	1,000	0	10,000	5,000	0	15,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	707	1,000	0	1,707
Total Cost of output138309	0	3,000	0	0	3,000	0	2,707	4,000	0	6,707
Total Cost of Higher LG Services	67,200	41,144	0	0	108,344	58,800	41,676	27,228	40,000	167,704

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,514	31,500	63,014	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	8,500	8,500	0	0	0	0	0
Total Cost of output138372	0	0	31,514	40,000	71,514	0	0	0	0	0
Total Cost of Capital Purchases	0	0	31,514	40,000	71,514	0	0	0	0	0
Total cost of Local Government Planning Services	67,200	41,144	31,514	40,000	179,858	58,800	41,676	27,228	40,000	167,704
Total cost of Planning	67,200	41,144	31,514	40,000	179,858	58,800	41,676	27,228	40,000	167,704

Vote:576 Buliisa District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,461	19,834	39,400
District Unconditional Grant (Non-Wage)	13,324	6,662	13,324
District Unconditional Grant (Wage)	17,562	13,172	18,500
Locally Raised Revenues	7,576	0	7,576
Development Revenues	6,000	6,000	6,000
District Discretionary Development Equalization Grant	6,000	6,000	6,000
Total Revenues shares	44,461	25,834	45,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,562	13,162	18,500
Non Wage	20,899	6,581	20,900
Development Expenditure			
Domestic Development	6,000	6,000	6,000
External Financing	0	0	0
Total Expenditure	44,461	25,743	45,400

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

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	17,562	0	0	0	17,562	18,500	0	0	0	18,500
211103 Allowances (Incl. Casuals, Temporary)	0	6,037	0	0	6,037	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	987	0	0	987	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	13	0	0	13	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0

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Total Cost of output148201	17,562	12,037	0	0	29,599	18,500	6,000	1,000	0	25,500
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283	0	0	1,000	0	1,000
Total Cost of output148202	0	7,283	0	0	7,283	0	1,000	1,000	0	2,000
148203 Sector Capacity Development										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	0	0	0	0	0	2,000	0	0	2,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	4,324	4,000	0	8,324
221011 Printing, Stationery, Photocopying and Binding	0	279	0	0	279	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,376	0	0	4,376
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output148204	0	1,579	0	0	1,579	0	11,900	4,000	0	15,900
Total Cost of Higher LG Services	17,562	20,899	0	0	38,461	18,500	20,900	6,000	0	45,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output148272	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Internal Audit Services	17,562	20,899	6,000	0	44,461	18,500	20,900	6,000	0	45,400
Total cost of Internal Audit	17,562	20,899	6,000	0	44,461	18,500	20,900	6,000	0	45,400

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FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,654
District Unconditional Grant (Wage)	0	0	7,217
Locally Raised Revenues	0	0	7,000
Sector Conditional Grant (Non-Wage)	0	0	10,437
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	24,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,217
Non Wage	0	0	17,437
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,654

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	0	0	0	0	0	0	2,000	0	0	2,000
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of output068302	0	0	0	0	0	0	800	0	0	800
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of output068303	0	0	0	0	0	0	1,900	0	0	1,900

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068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068304	0	0	0	0	0	0	2,000	0	0	2,000

068305 Tourism Promotional Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output068305	0	0	0	0	0	0	1,100	0	0	1,100

068306 Industrial Development Services

221012 Small Office Equipment	0	0	0	0	0	0	996	0	0	996
Total Cost of output068306	0	0	0	0	0	0	996	0	0	996

068307 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,641	0	0	1,641
Total Cost of output068307	0	0	0	0	0	0	1,641	0	0	1,641

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	7,217	0	0	0	7,217
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,596	0	0	2,596
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,004	0	0	1,004
Total Cost of output068308	0	0	0	0	0	7,217	7,000	0	0	14,217
Total Cost of Higher LG Services	0	0	0	0	0	7,217	17,437	0	0	24,654
Total cost of Commercial Services	0	0	0	0	0	7,217	17,437	0	0	24,654
Total cost of Trade, Industry and Local Development	0	0	0	0	0	7,217	17,437	0	0	24,654

Vote:576 Buliisa District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Buliisa Town Council	182,409	146,660	179,955
Butiaba	356,749	191,673	639,653
Buliisa	169,338	42,399	380,656
Ngwedo	144,807	112,484	441,047
Biiso	105,891	142,847	230,032
Kihungya	82,901	42,585	88,600
Kigwera	144,050	49,496	191,766
Grand Total	1,186,146	728,144	2,151,709
<i>o/w: Wage:</i>	<i>121,043</i>	<i>75,086</i>	<i>121,043</i>
<i>Non-Wage Reccurent:</i>	<i>551,967</i>	<i>373,446</i>	<i>524,332</i>
<i>Domestic Devt:</i>	<i>513,136</i>	<i>279,612</i>	<i>1,506,334</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:576 Buliisa District**FY 2019/20****SubCounty/Town Council/Division: Buliisa Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	158,551	122,802	156,991
Locally Raised Revenues	0	28,962	0
Urban Unconditional Grant (Non-Wage)	37,508	18,754	35,947
Urban Unconditional Grant (Wage)	121,043	75,086	121,043
<i>Development Revenues</i>	23,858	23,858	22,964
Urban Discretionary Development Equalization Grant	23,858	23,858	22,964
Total Revenue Shares	182,409	146,660	179,955
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	121,043	75,086	121,043
Non Wage	37,508	47,716	35,947
<i>Development Expenditure</i>			
Domestic Development	23,858	23,858	22,964
External Financing	0	0	0
Total Expenditure	182,409	146,660	179,955

Vote:576 Buliisa District**FY 2019/20****SubCounty/Town Council/Division: Butiaba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235,703	113,680	250,727
District Unconditional Grant (Non-Wage)	21,992	17,420	22,379
Locally Raised Revenues	213,711	96,260	228,348
Development Revenues	121,046	77,993	388,927
District Discretionary Development Equalization Grant	121,046	77,993	146,141
Other Transfers from Central Government	0	0	242,786
Total Revenue Shares	356,749	191,673	639,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	235,703	113,680	250,727
Development Expenditure			
Domestic Development	121,046	77,993	388,927
External Financing	0	0	0
Total Expenditure	356,749	191,673	639,653

Vote:576 Buliisa District**FY 2019/20****SubCounty/Town Council/Division: Buliisa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	89,484	23,929	47,847
District Unconditional Grant (Non-Wage)	14,852	6,891	15,102
Locally Raised Revenues	74,632	17,039	32,745
<i>Development Revenues</i>	79,854	18,470	332,809
District Discretionary Development Equalization Grant	79,854	18,470	96,333
Other Transfers from Central Government	0	0	236,476
Total Revenue Shares	169,338	42,399	380,656
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	89,484	23,929	47,847
<i>Development Expenditure</i>			
Domestic Development	79,854	18,470	332,809
External Financing	0	0	0
Total Expenditure	169,338	42,399	380,656

Vote:576 Buliisa District**FY 2019/20****SubCounty/Town Council/Division: Ngwedo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	64,083	44,357	59,339
District Unconditional Grant (Non-Wage)	15,003	7,501	15,247
Locally Raised Revenues	49,080	36,855	44,091
<i>Development Revenues</i>	80,724	68,127	381,708
District Discretionary Development Equalization Grant	80,724	68,127	97,329
Other Transfers from Central Government	0	0	284,380
Total Revenue Shares	144,807	112,484	441,047
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	64,083	44,357	59,339
<i>Development Expenditure</i>			
Domestic Development	80,724	68,127	381,708
External Financing	0	0	0
Total Expenditure	144,807	112,484	441,047

Vote:576 Buliisa District**FY 2019/20****SubCounty/Town Council/Division: Biiso**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,938	110,393	47,972
District Unconditional Grant (Non-Wage)	14,349	6,854	14,617
Locally Raised Revenues	14,589	103,538	33,356
<i>Development Revenues</i>	76,953	32,230	182,059
District Discretionary Development Equalization Grant	76,953	32,230	93,012
Other Transfers from Central Government	0	0	89,047
Total Revenue Shares	105,891	142,623	230,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,938	110,617	47,972
<i>Development Expenditure</i>			
Domestic Development	76,953	32,230	182,059
External Financing	0	0	0
Total Expenditure	105,891	142,847	230,032

Vote:576 Buliisa District**FY 2019/20****SubCounty/Town Council/Division: Kihungya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,582	14,288	12,191
District Unconditional Grant (Non-Wage)	11,986	2,996	12,191
Locally Raised Revenues	7,596	11,291	0
<i>Development Revenues</i>	63,319	28,297	76,409
District Discretionary Development Equalization Grant	63,319	28,297	76,409
Total Revenue Shares	82,901	42,585	88,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,582	14,288	12,191
<i>Development Expenditure</i>			
Domestic Development	63,319	28,297	76,409
External Financing	0	0	0
Total Expenditure	82,901	42,585	88,600

Vote:576 Buliisa District**FY 2019/20****SubCounty/Town Council/Division: Kigwera**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,670	18,860	70,309
District Unconditional Grant (Non-Wage)	12,690	6,103	12,919
Locally Raised Revenues	63,980	12,756	57,390
Development Revenues	67,380	30,637	121,457
District Discretionary Development Equalization Grant	67,380	30,637	81,390
Other Transfers from Central Government	0	0	40,067
Total Revenue Shares	144,050	49,496	191,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,670	18,860	70,309
Development Expenditure			
Domestic Development	67,380	30,637	121,457
External Financing	0	0	0
Total Expenditure	144,050	49,496	191,766

Vote:576 Buliisa District**FY 2019/20****SubCounty/Town Council/Division: Buliisa Town Council****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160	0	0
Urban Unconditional Grant (Non-Wage)	160	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	160	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	160	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	160	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 09	0	160	0	0	160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	160	0	0	160	0	0	0	0	0
Total cost of Local Government Planning Services	0	160	0	0	160	0	0	0	0	0
Total cost of Planning	0	160	0	0	160	0	0	0	0	0

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

Vote:576 Buliisa District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,246	700	0
Locally Raised Revenues	0	450	0
Urban Unconditional Grant (Non-Wage)	3,264	250	0
Urban Unconditional Grant (Wage)	3,982	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,246	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,982	0	0
Non Wage	3,264	700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,246	700	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	3,982	0	0	0	3,982	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,414	0	0	2,414	0	0	0	0	0
Total Cost of Output 01	3,982	2,414	0	0	6,396	0	0	0	0	0
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 04	0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,982	3,264	0	0	7,246	0	0	0	0	0
Total cost of Internal Audit Services	3,982	3,264	0	0	7,246	0	0	0	0	0
Total cost of Internal Audit	3,982	3,264	0	0	7,246	0	0	0	0	0

Workplan : Administration

Vote:576 Buliisa District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,950	64,735	156,991
Locally Raised Revenues	0	11,995	0
Urban Unconditional Grant (Non-Wage)	9,004	9,048	35,947
Urban Unconditional Grant (Wage)	74,946	43,693	121,043
Development Revenues	4,129	7,953	0
Urban Discretionary Development Equalization Grant	4,129	7,953	0
Total Revenue Shares	88,079	72,688	156,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,946	43,693	121,043
Non Wage	9,004	21,042	35,947
Development Expenditure			
Domestic Development	4,129	7,953	0
External Financing	0	0	0
Total Expenditure	88,079	72,688	156,991

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	74,946	0	0	0	74,946	121,043	0	0	0	121,043
211103 Allowances (Incl. Casuals, Temporary)	0	9,004	0	0	9,004	0	35,947	0	0	35,947
Total Cost of Output 04	74,946	9,004	0	0	83,950	121,043	35,947	0	0	156,991
Total Cost of Class of Output Higher LG Services	74,946	9,004	0	0	83,950	121,043	35,947	0	0	156,991

Vote:576 Buliisa District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,129	0	4,129	0	0	0	0	0
Total Cost of Output 72	0	0	4,129	0	4,129	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,129	0	4,129	0	0	0	0	0
Total cost of District and Urban Administration	74,946	9,004	4,129	0	88,079	121,043	35,947	0	0	156,991
Total cost of Administration	74,946	9,004	4,129	0	88,079	121,043	35,947	0	0	156,991

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,377	36,088	0
Locally Raised Revenues	0	4,444	0
Urban Unconditional Grant (Non-Wage)	10,034	250	0
Urban Unconditional Grant (Wage)	6,343	31,393	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,377	36,088	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,343	31,393	0
Non Wage	10,034	4,694	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,377	36,088	0

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

Vote:576 Buliisa District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	6,343	0	0	0	6,343	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,034	0	0	6,034	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	6,343	10,034	0	0	16,377	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,343	10,034	0	0	16,377	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	6,343	10,034	0	0	16,377	0	0	0	0	0
Total cost of Finance	6,343	10,034	0	0	16,377	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,601	10,873	0
Locally Raised Revenues	0	2,074	0
Urban Unconditional Grant (Non-Wage)	2,601	8,799	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,601	10,873	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,601	10,873	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,601	10,873	0

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

Vote:576 Buliisa District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	401	0	0	401	0	0	0	0	0
Total Cost of Output 01	0	2,601	0	0	2,601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,601	0	0	2,601	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,601	0	0	2,601	0	0	0	0	0
Total cost of Statutory Bodies	0	2,601	0	0	2,601	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,926	207	0
Urban Unconditional Grant (Non-Wage)	1,474	207	0
Urban Unconditional Grant (Wage)	13,452	0	0
Development Revenues	0	3,882	0
Urban Discretionary Development Equalization Grant	0	3,882	0
Total Revenue Shares	14,926	4,089	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,452	0	0
Non Wage	1,474	207	0
Development Expenditure			
Domestic Development	0	3,882	0
External Financing	0	0	0
Total Expenditure	14,926	4,089	0

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

Vote:576 Buliisa District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211101 General Staff Salaries	13,452	0	0	0	13,452	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,474	0	0	1,474	0	0	0	0	0
Total Cost of Output 01	13,452	1,474	0	0	14,926	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,452	1,474	0	0	14,926	0	0	0	0	0
Total cost of Primary Healthcare	13,452	1,474	0	0	14,926	0	0	0	0	0
Total cost of Health	13,452	1,474	0	0	14,926	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	526	6,450	0
Locally Raised Revenues	0	6,450	0
Urban Unconditional Grant (Non-Wage)	526	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	526	6,450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	526	6,450	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	526	6,450	0

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

Vote:576 Buliisa District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	526	0	0	526	0	0	0	0	0
Total Cost of Output 02	0	526	0	0	526	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	526	0	0	526	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	526	0	0	526	0	0	0	0	0
Total cost of Education	0	526	0	0	526	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,181	1,459	0
Locally Raised Revenues	0	1,459	0
Urban Unconditional Grant (Non-Wage)	627	0	0
Urban Unconditional Grant (Wage)	10,554	0	0
Development Revenues	19,729	12,024	22,964
Urban Discretionary Development Equalization Grant	19,729	12,024	22,964
Total Revenue Shares	30,910	13,483	22,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,554	0	0
Non Wage	627	1,459	0
Development Expenditure			
Domestic Development	19,729	12,024	22,964
External Financing	0	0	0
Total Expenditure	30,910	13,483	22,964

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

Vote:576 Buliisa District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211101 General Staff Salaries	10,554	0	0	0	10,554	0	0	0	0	0
Total Cost of Output 04	10,554	0	0	0	10,554	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,554	0	0	0	10,554	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	627	0	0	627	0	0	0	0	0
Total Cost of Output 55	0	627	0	0	627	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	627	0	0	627	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,964	0	22,964
312103 Roads and Bridges	0	0	19,729	0	19,729	0	0	0	0	0
Total Cost of Output 72	0	0	19,729	0	19,729	0	0	22,964	0	22,964
Total Cost of Class of Output Capital Purchases	0	0	19,729	0	19,729	0	0	22,964	0	22,964
Total cost of District, Urban and Community Access Roads	10,554	627	19,729	0	30,910	0	0	22,964	0	22,964
Total cost of Roads and Engineering	10,554	627	19,729	0	30,910	0	0	22,964	0	22,964

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,866	0	0
Urban Unconditional Grant (Wage)	7,866	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,866	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,866	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,866	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211101 General Staff Salaries	7,866	0	0	0	7,866	0	0	0	0	0
Total Cost of Output 02	7,866	0	0	0	7,866	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,866	0	0	0	7,866	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	7,866	0	0	0	7,866	0	0	0	0	0
Total cost of Water	7,866	0	0	0	7,866	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,843	1,524	0
Locally Raised Revenues	0	1,524	0
Urban Unconditional Grant (Non-Wage)	7,843	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,843	1,524	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	7,843	1,524	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,843	1,524	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	7,843	0	0	7,843	0	0	0	0	0
Total Cost of Output 09	0	7,843	0	0	7,843	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,843	0	0	7,843	0	0	0	0	0
Total cost of Natural Resources Management	0	7,843	0	0	7,843	0	0	0	0	0
Total cost of Natural Resources	0	7,843	0	0	7,843	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,874	766	0
Locally Raised Revenues	0	566	0
Urban Unconditional Grant (Non-Wage)	1,974	200	0
Urban Unconditional Grant (Wage)	3,900	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,874	766	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,900	0	0
Non Wage	1,974	766	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,874	766	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211101 General Staff Salaries	3,900	0	0	0	3,900	0	0	0	0	0
Total Cost of Output 05	3,900	0	0	0	3,900	0	0	0	0	0
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,974	0	0	1,974	0	0	0	0	0
Total Cost of Output 06	0	1,974	0	0	1,974	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,900	1,974	0	0	5,874	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	3,900	1,974	0	0	5,874	0	0	0	0	0
Total cost of Community Based Services	3,900	1,974	0	0	5,874	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,901	0	5,401
Locally Raised Revenues	8,901	0	5,401
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,901	0	5,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,901	0	5,401
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,901	0	5,401

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,401	0	0	5,401
Total Cost of Output 08	0	0	0	0	0	0	5,401	0	0	5,401
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	8,901	0	0	8,901	0	0	0	0	0
Total Cost of Output 09	0	8,901	0	0	8,901	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,901	0	0	8,901	0	5,401	0	0	5,401
Total cost of Local Government Planning Services	0	8,901	0	0	8,901	0	5,401	0	0	5,401
Total cost of Planning	0	8,901	0	0	8,901	0	5,401	0	0	5,401

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,212	82,155	206,047
District Unconditional Grant (Non-Wage)	14,112	4,700	14,284
Locally Raised Revenues	45,099	77,455	191,763
Development Revenues	2,385	2,400	17,653
District Discretionary Development Equalization Grant	2,385	2,400	17,653
Total Revenue Shares	61,596	84,555	223,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,212	82,155	206,047
Development Expenditure			

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Domestic Development	2,385	2,400	17,653
External Financing	0	0	0
Total Expenditure	61,596	84,555	223,700

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	39,212	0	0	39,212	0	206,047	0	0	206,047
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	59,212	0	0	59,212	0	206,047	0	0	206,047
Total Cost of Class of Output Higher LG Services	0	59,212	0	0	59,212	0	206,047	0	0	206,047
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,385	0	2,385	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	17,653	0	17,653
Total Cost of Output 72	0	0	2,385	0	2,385	0	0	17,653	0	17,653
Total Cost of Class of Output Capital Purchases	0	0	2,385	0	2,385	0	0	17,653	0	17,653
Total cost of District and Urban Administration	0	59,212	2,385	0	61,596	0	206,047	17,653	0	223,700
Total cost of Administration	0	59,212	2,385	0	61,596	0	206,047	17,653	0	223,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,421	10,100	9,841
District Unconditional Grant (Non-Wage)	1,600	2,300	2,217
Locally Raised Revenues	9,821	7,800	7,624
Development Revenues	0	0	7,500

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District Discretionary Development Equalization Grant	0	0	7,500
Total Revenue Shares	11,421	10,100	17,341
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,421	10,100	9,841
<i>Development Expenditure</i>			
Domestic Development	0	0	7,500
External Financing	0	0	0
Total Expenditure	11,421	10,100	17,341

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,624	0	0	7,624
221012 Small Office Equipment	0	0	0	0	0	0	2,217	0	0	2,217
Total Cost of Output 02	0	0	0	0	0	0	9,841	7,500	0	17,341
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	9,821	0	0	9,821	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 08	0	11,421	0	0	11,421	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,421	0	0	11,421	0	9,841	7,500	0	17,341
Total cost of Financial Management and Accountability(LG)	0	11,421	0	0	11,421	0	9,841	7,500	0	17,341
Total cost of Finance	0	11,421	0	0	11,421	0	9,841	7,500	0	17,341

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	119,727	7,031	0
Locally Raised Revenues	119,727	7,031	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	119,727	7,031	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	119,727	7,031	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	119,727	7,031	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	45,000	0	0	45,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	60,000	0	0	60,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	24,000	0	0	24,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	4,600	0	0	4,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 06	0	40,000	0	0	40,000	0	0	0	0	0

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211103 Allowances (Incl. Casuals, Temporary)	0	19,727	0	0	19,727	0	0	0	0	0
Total Cost of Output 07	0	19,727	0	0	19,727	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	119,727	0	0	119,727	0	0	0	0	0
Total cost of Local Statutory Bodies	0	119,727	0	0	119,727	0	0	0	0	0
Total cost of Statutory Bodies	0	119,727	0	0	119,727	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,955	0	9,656
Locally Raised Revenues	14,955	0	9,656
Development Revenues	49,488	23,400	80,988
District Discretionary Development Equalization Grant	49,488	23,400	80,988
Total Revenue Shares	64,443	23,400	90,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,955	0	9,656
Development Expenditure			
Domestic Development	49,488	23,400	80,988
External Financing	0	0	0
Total Expenditure	64,443	23,400	90,644

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	35,150	0	35,150

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227004 Fuel, Lubricants and Oils	0	4,955	0	0	4,955	0	0	0	0	0
Total Cost of Output 01	0	14,955	0	0	14,955	0	0	35,150	0	35,150
Total Cost of Class of Output Higher LG Services	0	14,955	0	0	14,955	0	0	35,150	0	35,150
Total cost of Agricultural Extension Services	0	14,955	0	0	14,955	0	0	35,150	0	35,150

0182 District Production Services

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

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

224006 Agricultural Supplies	0	0	0	0	0	0	0	31,183	0	31,183
Total Cost of Output 01	0	0	0	0	0	0	0	31,183	0	31,183

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,656	0	0	9,656
224006 Agricultural Supplies	0	0	0	0	0	0	0	14,655	0	14,655
Total Cost of Output 04	0	0	0	0	0	0	9,656	14,655	0	24,311
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,656	45,838	0	55,494

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

312104 Other Structures	0	0	49,488	0	49,488	0	0	0	0	0
Total Cost of Output 72	0	0	49,488	0	49,488	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,488	0	49,488	0	0	0	0	0
Total cost of District Production Services	0	0	49,488	0	49,488	0	9,656	45,838	0	55,494
Total cost of Production and Marketing	0	14,955	49,488	0	64,443	0	9,656	80,988	0	90,644

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,882	800	5,768
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	5,682	800	4,568
Development Revenues	47,500	11,378	20,000

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District Discretionary Development Equalization Grant	47,500	11,378	20,000
Total Revenue Shares	54,382	12,178	25,768
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,882	800	5,768
<i>Development Expenditure</i>			
Domestic Development	47,500	11,378	20,000
External Financing	0	0	0
Total Expenditure	54,382	12,178	25,768

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,768	0	0	5,768
221009 Welfare and Entertainment	0	2,882	0	0	2,882	0	0	0	0	0
Total Cost of Output 01	0	6,882	0	0	6,882	0	5,768	0	0	5,768
Total Cost of Class of Output Higher LG Services	0	6,882	0	0	6,882	0	5,768	0	0	5,768
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	47,500	0	47,500	0	0	20,000	0	20,000
Total Cost of Output 55	0	0	47,500	0	47,500	0	0	20,000	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	47,500	0	47,500	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	6,882	47,500	0	54,382	0	5,768	20,000	0	25,768
Total cost of Health	0	6,882	47,500	0	54,382	0	5,768	20,000	0	25,768

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,153	10,620	5,060

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District Unconditional Grant (Non-Wage)	480	9,420	480
Locally Raised Revenues	4,673	1,200	4,580
Development Revenues	16,674	40,815	20,000
District Discretionary Development Equalization Grant	16,674	40,815	20,000
Total Revenue Shares	21,827	51,435	25,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,153	10,620	5,060
Development Expenditure			
Domestic Development	16,674	40,815	20,000
External Financing	0	0	0
Total Expenditure	21,827	51,435	25,060

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,673	0	0	4,673	0	5,060	0	0	5,060
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
Total Cost of Output 02	0	5,153	0	0	5,153	0	5,060	0	0	5,060
Total Cost of Class of Output Higher LG Services	0	5,153	0	0	5,153	0	5,060	0	0	5,060
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	5,153	0	0	5,153	0	5,060	20,000	0	25,060

Vote:576 Buliisa District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	16,674	0	16,674	0	0	0	0	0
Total Cost of Output 72	0	0	16,674	0	16,674	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,674	0	16,674	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	16,674	0	16,674	0	0	0	0	0
Total cost of Education	0	5,153	16,674	0	21,827	0	5,060	20,000	0	25,060

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,055	724	0
Locally Raised Revenues	1,055	724	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	6,055	724	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,055	724	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	6,055	724	0

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

Vote:576 Buliisa District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098311 Infrastructure Planning										
227004 Fuel, Lubricants and Oils	0	1,055	0	0	1,055	0	0	0	0	0
Total Cost of Output 11	0	1,055	0	0	1,055	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,055	0	0	1,055	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,055	5,000	0	6,055	0	0	0	0	0
Total cost of Natural Resources	0	1,055	5,000	0	6,055	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,398	2,250	8,954
District Unconditional Grant (Non-Wage)	4,600	1,000	4,198
Locally Raised Revenues	3,798	1,250	4,756
Development Revenues	0	0	242,786
Other Transfers from Central Government	0	0	242,786
Total Revenue Shares	8,398	2,250	251,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,398	2,250	8,954
Development Expenditure			
Domestic Development	0	0	242,786

Vote:576 Buliisa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,398	2,250	251,740

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,756	0	0	4,756
221002 Workshops and Seminars	0	0	0	0	0	0	4,198	0	0	4,198
Total Cost of Output 15	0	0	0	0	0	0	8,954	0	0	8,954
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	8,398	0	0	8,398	0	0	0	0	0
Total Cost of Output 17	0	8,398	0	0	8,398	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,398	0	0	8,398	0	8,954	0	0	8,954
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	242,786	0	242,786
Total Cost of Output 72	0	0	0	0	0	0	0	242,786	0	242,786
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	242,786	0	242,786
Total cost of Community Mobilisation and Empowerment	0	8,398	0	0	8,398	0	8,954	242,786	0	251,740
Total cost of Community Based Services	0	8,398	0	0	8,398	0	8,954	242,786	0	251,740

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,851	17,524	14,697
District Unconditional Grant (Non-Wage)	9,651	6,891	14,697
Locally Raised Revenues	18,200	10,633	0
Development Revenues	9,468	17,950	66,262

Vote:576 Buliisa District**FY 2019/20**

District Discretionary Development Equalization Grant	9,468	17,950	66,262
Total Revenue Shares	37,319	35,474	80,959
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,851	17,524	14,697
<i>Development Expenditure</i>			
Domestic Development	9,468	17,950	66,262
External Financing	0	0	0
Total Expenditure	37,319	35,474	80,959

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	14,697	0	0	14,697
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,651	0	0	2,651	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	27,851	0	0	27,851	0	14,697	0	0	14,697
Total Cost of Class of Output Higher LG Services	0	27,851	0	0	27,851	0	14,697	0	0	14,697
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,468	0	9,468	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,262	0	66,262
Total Cost of Output 72	0	0	9,468	0	9,468	0	0	66,262	0	66,262
Total Cost of Class of Output Capital Purchases	0	0	9,468	0	9,468	0	0	66,262	0	66,262
Total cost of District and Urban Administration	0	27,851	9,468	0	37,319	0	14,697	66,262	0	80,959
Total cost of Administration	0	27,851	9,468	0	37,319	0	14,697	66,262	0	80,959

Workplan : Finance

Vote:576 Buliisa District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,772	2,366	0
Locally Raised Revenues	34,772	2,366	0
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	40,772	2,366	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,772	2,366	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	40,772	2,366	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,772	0	0	24,772	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	34,772	0	0	34,772	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,772	0	0	34,772	0	0	0	0	0

Vote:576 Buliisa District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	34,772	6,000	0	40,772	0	0	0	0	0
Total cost of Finance	0	34,772	6,000	0	40,772	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,160	2,740	0
Locally Raised Revenues	12,160	2,740	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	14,160	2,740	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,160	2,740	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	14,160	2,740	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0

Vote:576 Buliisa District**FY 2019/20**

221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	12,160	0	0	12,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,160	0	0	12,160	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,160	2,000	0	14,160	0	0	0	0	0
Total cost of Statutory Bodies	0	12,160	2,000	0	14,160	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	800	0	0
Development Revenues	22,614	0	30,070
District Discretionary Development Equalization Grant	22,614	0	30,070
Total Revenue Shares	23,914	0	30,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	0
Development Expenditure			
Domestic Development	22,614	0	30,070
External Financing	0	0	0
Total Expenditure	23,914	0	30,070

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

Vote:576 Buliisa District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,265	0	8,265
Total Cost of Output 01	0	1,300	0	0	1,300	0	0	8,265	0	8,265
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	8,265	0	8,265
Total cost of Agricultural Extension Services	0	1,300	0	0	1,300	0	0	8,265	0	8,265

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	21,806	0	21,806
Total Cost of Output 04	0	0	0	0	0	0	0	21,806	0	21,806
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,806	0	21,806
03 Capital Purchases										
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	22,614	0	22,614	0	0	0	0	0
Total Cost of Output 72	0	0	22,614	0	22,614	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,614	0	22,614	0	0	0	0	0
Total cost of District Production Services	0	0	22,614	0	22,614	0	0	21,806	0	21,806
Total cost of Production and Marketing	0	1,300	22,614	0	23,914	0	0	30,070	0	30,070

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	15,575	0	0

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District Discretionary Development Equalization Grant	15,575	0	0
Total Revenue Shares	16,775	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	15,575	0	0
External Financing	0	0	0
Total Expenditure	16,775	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	15,575	0	15,575	0	0	0	0	0
Total Cost of Output 55	0	0	15,575	0	15,575	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,575	0	15,575	0	0	0	0	0
Total cost of Primary Healthcare	0	1,200	15,575	0	16,775	0	0	0	0	0
Total cost of Health	0	1,200	15,575	0	16,775	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	1,300	33,150
District Unconditional Grant (Non-Wage)	500	0	405

Vote:576 Buliisa District**FY 2019/20**

Locally Raised Revenues	1,000	1,300	32,745
Development Revenues	21,340	0	0
District Discretionary Development Equalization Grant	21,340	0	0
Total Revenue Shares	22,840	1,300	33,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,300	33,150
Development Expenditure			
Domestic Development	21,340	0	0
External Financing	0	0	0
Total Expenditure	22,840	1,300	33,150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	405	0	0	405
227001 Travel inland	0	0	0	0	0	0	32,745	0	0	32,745
Total Cost of Output 02	0	1,500	0	0	1,500	0	33,150	0	0	33,150
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	33,150	0	0	33,150
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	340	0	340	0	0	0	0	0
Total Cost of Output 81	0	0	340	0	340	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	340	0	340	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	340	0	1,840	0	33,150	0	0	33,150

Vote:576 Buliisa District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 72	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	21,000	0	21,000	0	0	0	0	0
Total cost of Education	0	1,500	21,340	0	22,840	0	33,150	0	0	33,150

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,484	0	0
District Unconditional Grant (Non-Wage)	2,484	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	2,858	520	0
District Discretionary Development Equalization Grant	2,858	520	0
Total Revenue Shares	9,341	520	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,484	0	0
Development Expenditure			
Domestic Development	2,858	520	0
External Financing	0	0	0
Total Expenditure	9,341	520	0

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

Vote:576 Buliisa District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,484	0	0	2,484	0	0	0	0	0
Total Cost of Output 03	0	6,484	0	0	6,484	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,484	0	0	6,484	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,858	0	2,858	0	0	0	0	0
Total Cost of Output 72	0	0	2,858	0	2,858	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,858	0	2,858	0	0	0	0	0
Total cost of Natural Resources Management	0	6,484	2,858	0	9,341	0	0	0	0	0
Total cost of Natural Resources	0	6,484	2,858	0	9,341	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,217	0	0
District Unconditional Grant (Non-Wage)	1,717	0	0
Locally Raised Revenues	2,500	0	0
Development Revenues	0	0	236,476
Other Transfers from Central Government	0	0	236,476
Total Revenue Shares	4,217	0	236,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,217	0	0
Development Expenditure			

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Domestic Development	0	0	236,476
External Financing	0	0	0
Total Expenditure	4,217	0	236,476

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,217	0	0	4,217	0	0	0	0	0
Total Cost of Output 08	0	4,217	0	0	4,217	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,217	0	0	4,217	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	236,476	0	236,476
Total Cost of Output 72	0	0	0	0	0	0	0	236,476	0	236,476
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	236,476	0	236,476
Total cost of Community Mobilisation and Empowerment	0	4,217	0	0	4,217	0	0	236,476	0	236,476
Total cost of Community Based Services	0	4,217	0	0	4,217	0	0	236,476	0	236,476

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,801	20,937	42,743
District Unconditional Grant (Non-Wage)	9,982	5,351	10,003
Locally Raised Revenues	4,819	15,585	32,740
Development Revenues	22,490	11,641	13,723
District Discretionary Development Equalization Grant	22,490	11,641	13,723
Total Revenue Shares	37,290	32,578	56,466

Vote:576 Buliisa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,801	20,937	42,743
<i>Development Expenditure</i>			
Domestic Development	22,490	11,641	13,723
External Financing	0	0	0
Total Expenditure	37,290	32,578	56,466

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	9,982	0	0	9,982	0	32,740	0	0	32,740
221002 Workshops and Seminars		0	0	0	0	0	0	10,003	0	0	10,003
221003 Staff Training		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	1,819	0	0	1,819	0	0	0	0	0
Total Cost of Output 04		0	14,801	0	0	14,801	0	42,743	0	0	42,743
Total Cost of Class of Output Higher LG Services		0	14,801	0	0	14,801	0	42,743	0	0	42,743
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	22,490	0	22,490	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	13,723	0	13,723
Total Cost of Output 72		0	0	22,490	0	22,490	0	0	13,723	0	13,723
Total Cost of Class of Output Capital Purchases		0	0	22,490	0	22,490	0	0	13,723	0	13,723
Total cost of District and Urban Administration		0	14,801	22,490	0	37,290	0	42,743	13,723	0	56,466
Total cost of Administration		0	14,801	22,490	0	37,290	0	42,743	13,723	0	56,466

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

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

Vote:576 Buliisa District**FY 2019/20**

Recurrent Revenues	7,000	5,830	5,105
District Unconditional Grant (Non-Wage)	3,000	1,750	3,245
Locally Raised Revenues	4,000	4,080	1,860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	5,830	5,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	5,830	5,105
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	5,830	5,105

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,245	0	0	3,245
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,860	0	0	1,860
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	7,000	0	0	7,000	0	5,105	0	0	5,105
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	5,105	0	0	5,105
Total cost of Financial Management and Accountability(LG)	0	7,000	0	0	7,000	0	5,105	0	0	5,105
Total cost of Finance	0	7,000	0	0	7,000	0	5,105	0	0	5,105

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,402	2,940	6,360

Vote:576 Buliisa District**FY 2019/20**

Locally Raised Revenues	23,402	2,940	6,360
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,402	2,940	6,360
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,402	2,940	6,360
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,402	2,940	6,360

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	6,360	0	0	6,360
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	202	0	0	202	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	23,402	0	0	23,402	0	6,360	0	0	6,360
Total Cost of Class of Output Higher LG Services	0	23,402	0	0	23,402	0	6,360	0	0	6,360
Total cost of Local Statutory Bodies	0	23,402	0	0	23,402	0	6,360	0	0	6,360
Total cost of Statutory Bodies	0	23,402	0	0	23,402	0	6,360	0	0	6,360

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
Locally Raised Revenues	0	0	300

Vote:576 Buliisa District**FY 2019/20**

<i>Development Revenues</i>	0	0	45,351
District Discretionary Development Equalization Grant	0	0	45,351
Total Revenue Shares	0	0	45,651
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	45,351
External Financing	0	0	0
Total Expenditure	0	0	45,651

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,350	0	8,350
Total Cost of Output 01	0	0	0	0	0	0	0	8,350	0	8,350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,350	0	8,350
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	8,350	0	8,350

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,144	0	10,144
Total Cost of Output 03	0	0	0	0	0	0	0	10,144	0	10,144

Vote:576 Buliisa District**FY 2019/20****018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	26,857	0	26,857
Total Cost of Output 05	0	0	0	0	0	0	0	26,857	0	26,857
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	37,001	0	37,301
Total cost of District Production Services	0	0	0	0	0	0	300	37,001	0	37,301
Total cost of Production and Marketing	0	0	0	0	0	0	300	45,351	0	45,651

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,260	1,500	0
District Unconditional Grant (Non-Wage)	400	400	0
Locally Raised Revenues	1,860	1,100	0
Development Revenues	31,344	17,000	0
District Discretionary Development Equalization Grant	31,344	17,000	0
Total Revenue Shares	33,604	18,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,260	1,500	0
Development Expenditure			
Domestic Development	31,344	17,000	0
External Financing	0	0	0
Total Expenditure	33,604	18,500	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,260	0	0	2,260	0	0	0	0	0
Total Cost of Output 01	0	2,260	0	0	2,260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,260	0	0	2,260	0	0	0	0	0

Vote:576 Buliisa District**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	31,344	0	31,344	0	0	0	0	0
Total Cost of Output 55	0	0	31,344	0	31,344	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	31,344	0	31,344	0	0	0	0	0
Total cost of Primary Healthcare	0	2,260	31,344	0	33,604	0	0	0	0	0
Total cost of Health	0	2,260	31,344	0	33,604	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	12,500	4,831
District Unconditional Grant (Non-Wage)	500	0	2,000
Locally Raised Revenues	1,000	12,500	2,831
Development Revenues	26,890	39,486	38,254
District Discretionary Development Equalization Grant	26,890	39,486	38,254
Total Revenue Shares	28,390	51,986	43,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	12,500	4,831
Development Expenditure			
Domestic Development	26,890	39,486	38,254
External Financing	0	0	0
Total Expenditure	28,390	51,986	43,085

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

Vote:576 Buliisa District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	4,831	0	0	4,831
Total Cost of Output 02	0	1,500	0	0	1,500	0	4,831	0	0	4,831
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	4,831	0	0	4,831
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	224	0	224
Total Cost of Output 75	0	0	0	0	0	0	0	224	0	224
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,030	0	38,030
Total Cost of Output 81	0	0	0	0	0	0	0	38,030	0	38,030
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,254	0	38,254
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	4,831	38,254	0	43,085

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	26,890	0	26,890	0	0	0	0	0
Total Cost of Output 72	0	0	26,890	0	26,890	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,890	0	26,890	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	26,890	0	26,890	0	0	0	0	0
Total cost of Education	0	1,500	26,890	0	28,390	0	4,831	38,254	0	43,085

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

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

Vote:576 Buliisa District**FY 2019/20**

Recurrent Revenues	15,120	650	0
District Unconditional Grant (Non-Wage)	1,120	0	0
Locally Raised Revenues	14,000	650	0
Development Revenues	0	0	284,380
Other Transfers from Central Government	0	0	284,380
Total Revenue Shares	15,120	650	284,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,120	650	0
Development Expenditure			
Domestic Development	0	0	284,380
External Financing	0	0	0
Total Expenditure	15,120	650	284,380

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	15,120	0	0	15,120	0	0	0	0	0
Total Cost of Output 17	0	15,120	0	0	15,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,120	0	0	15,120	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	284,380	0	284,380
Total Cost of Output 72	0	0	0	0	0	0	0	284,380	0	284,380
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	284,380	0	284,380
Total cost of Community Mobilisation and Empowerment	0	15,120	0	0	15,120	0	0	284,380	0	284,380
Total cost of Community Based Services	0	15,120	0	0	15,120	0	0	284,380	0	284,380

SubCounty/Town Council/Division: Biiso**Workplan : Planning**

Vote:576 Buliisa District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	943	0	0
District Unconditional Grant (Non-Wage)	943	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	943	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	943	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	943	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	943	0	0	943	0	0	0	0	0
Total Cost of Output 03	0	943	0	0	943	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	943	0	0	943	0	0	0	0	0
Total cost of Local Government Planning Services	0	943	0	0	943	0	0	0	0	0
Total cost of Planning	0	943	0	0	943	0	0	0	0	0

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

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

Vote:576 Buliisa District**FY 2019/20**

Recurrent Revenues	600	150	0
Locally Raised Revenues	600	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	150	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Internal Audit Services	0	600	0	0	600	0	0	0	0	0
Total cost of Internal Audit	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,211	98,118	40,671
District Unconditional Grant (Non-Wage)	8,646	5,024	8,557
Locally Raised Revenues	9,565	93,093	32,114
Development Revenues	12,474	11,000	17,126

Vote:576 Buliisa District**FY 2019/20**

District Discretionary Development Equalization Grant	12,474	11,000	17,126
Total Revenue Shares	30,685	109,118	57,797
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,211	98,118	40,671
<i>Development Expenditure</i>			
Domestic Development	12,474	11,000	17,126
External Financing	0	0	0
Total Expenditure	30,685	109,118	57,797

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,860	0	0	2,860	0	40,671	0	0	40,671
Total Cost of Output 04	0	2,860	0	0	2,860	0	40,671	0	0	40,671
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,565	0	0	9,565	0	0	0	0	0
221012 Small Office Equipment	0	4,295	0	0	4,295	0	0	0	0	0
Total Cost of Output 06	0	13,860	0	0	13,860	0	0	0	0	0
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	1,490	0	0	1,490	0	0	0	0	0
Total Cost of Output 11	0	1,490	0	0	1,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,211	0	0	18,211	0	40,671	0	0	40,671
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,474	0	12,474	0	0	0	0	0

Vote:576 Buliisa District**FY 2019/20**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,126	0	17,126
Total Cost of Output 72	0	0	12,474	0	12,474	0	0	17,126	0	17,126
Total Cost of Class of Output Capital Purchases	0	0	12,474	0	12,474	0	0	17,126	0	17,126
Total cost of District and Urban Administration	0	18,211	12,474	0	30,685	0	40,671	17,126	0	57,797
Total cost of Administration	0	18,211	12,474	0	30,685	0	40,671	17,126	0	57,797

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,160	2,450	5,560
District Unconditional Grant (Non-Wage)	2,060	1,010	5,560
Locally Raised Revenues	2,100	1,440	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,160	2,450	5,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,160	2,450	5,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,160	2,450	5,560

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

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

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	5,560	0	0	5,560
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Vote:576 Buliisa District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of Output 02	0	4,160	0	0	4,160	0	5,560	0	0	5,560
Total Cost of Class of Output Higher LG Services	0	4,160	0	0	4,160	0	5,560	0	0	5,560
Total cost of Financial Management and Accountability(LG)	0	4,160	0	0	4,160	0	5,560	0	0	5,560
Total cost of Finance	0	4,160	0	0	4,160	0	5,560	0	0	5,560

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,020	5,645	0
District Unconditional Grant (Non-Wage)	500	715	0
Locally Raised Revenues	520	4,930	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,020	5,645	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,020	5,645	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,020	5,645	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0

Vote:576 Buliisa District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 01	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,020	0	0	1,020	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,020	0	0	1,020	0	0	0	0	0
Total cost of Statutory Bodies	0	1,020	0	0	1,020	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,404	2,150	0
District Unconditional Grant (Non-Wage)	700	105	0
Locally Raised Revenues	704	2,045	0
Development Revenues	0	0	17,407
District Discretionary Development Equalization Grant	0	0	17,407
Total Revenue Shares	1,404	2,150	17,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,404	2,150	0
Development Expenditure			
Domestic Development	0	0	17,407
External Financing	0	0	0
Total Expenditure	1,404	2,150	17,407

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

Vote:576 Buliisa District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	17,407	0	17,407
Total Cost of Output 01	0	0	0	0	0	0	0	17,407	0	17,407
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	17,407	0	17,407
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	17,407	0	17,407

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,404	0	0	1,404	0	0	0	0	0
Total Cost of Output 05	0	1,404	0	0	1,404	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,404	0	0	1,404	0	0	0	0	0
Total cost of District Production Services	0	1,404	0	0	1,404	0	0	0	0	0
Total cost of Production and Marketing	0	1,404	0	0	1,404	0	0	17,407	0	17,407

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,167	0	8,000
District Discretionary Development Equalization Grant	38,167	0	8,000
Total Revenue Shares	38,167	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	224	0

Vote:576 Buliisa District**FY 2019/20**

Development Expenditure			
Domestic Development	38,167	0	8,000
External Financing	0	0	0
Total Expenditure	38,167	224	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 01	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,000	0	8,000
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	38,167	0	38,167	0	0	0	0	0
Total Cost of Output 55	0	0	38,167	0	38,167	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	38,167	0	38,167	0	0	0	0	0
Total cost of Primary Healthcare	0	0	38,167	0	38,167	0	0	8,000	0	8,000
Total cost of Health	0	0	38,167	0	38,167	0	0	8,000	0	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,300	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	1,300	0
Development Revenues	407	21,230	50,480
District Discretionary Development Equalization Grant	407	21,230	50,480
Total Revenue Shares	1,407	22,530	50,480

Vote:576 Buliisa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,300	0
Development Expenditure			
Domestic Development	407	21,230	50,480
External Financing	0	0	0
Total Expenditure	1,407	22,530	50,480

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	407	0	407	0	0	0	0	0
Total Cost of Output 81	0	0	407	0	407	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	407	0	407	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	407	0	907	0	0	0	0	0

Vote:576 Buliisa District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	50,480	0	50,480
Total Cost of Output 72	0	0	0	0	0	0	0	50,480	0	50,480
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,480	0	50,480
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	50,480	0	50,480
Total cost of Education	0	500	407	0	907	0	0	50,480	0	50,480

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

Vote:576 Buliisa District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	580	1,742
District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	600	580	1,242
Development Revenues	20,905	0	89,047
District Discretionary Development Equalization Grant	20,905	0	0
Other Transfers from Central Government	0	0	89,047
Total Revenue Shares	22,505	580	90,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	580	1,742
Development Expenditure			
Domestic Development	20,905	0	89,047
External Financing	0	0	0
Total Expenditure	22,505	580	90,789

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

Vote:576 Buliisa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,242	0	0	1,242
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	1,742	0	0	1,742
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 16	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,742	0	0	1,742
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,905	0	20,905	0	0	89,047	0	89,047
Total Cost of Output 72	0	0	20,905	0	20,905	0	0	89,047	0	89,047
Total Cost of Class of Output Capital Purchases	0	0	20,905	0	20,905	0	0	89,047	0	89,047
Total cost of Community Mobilisation and Empowerment	0	1,600	20,905	0	22,505	0	1,742	89,047	0	90,789
Total cost of Community Based Services	0	1,600	20,905	0	22,505	0	1,742	89,047	0	90,789

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,433	0	0
District Unconditional Grant (Non-Wage)	2,433	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,433	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,433	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,433	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,433	0	0	2,433	0	0	0	0	0
Total Cost of Output 03	0	2,433	0	0	2,433	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,433	0	0	2,433	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,433	0	0	2,433	0	0	0	0	0
Total cost of Planning	0	2,433	0	0	2,433	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
Locally Raised Revenues	150	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	150	0	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
Total cost of Internal Audit Services	0	150	0	0	150	0	0	0	0	0
Total cost of Internal Audit	0	150	0	0	150	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,901	8,288	12,191
District Unconditional Grant (Non-Wage)	6,357	2,996	12,191
Locally Raised Revenues	5,544	5,291	0
Development Revenues	20,000	0	20,494
District Discretionary Development Equalization Grant	20,000	0	20,494
Total Revenue Shares	31,901	8,288	32,685
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,901	8,288	12,191
Development Expenditure			
Domestic Development	20,000	0	20,494
External Financing	0	0	0
Total Expenditure	31,901	8,288	32,685

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

Vote:576 Buliisa District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,544	0	0	5,544	0	12,191	0	0	12,191
221003 Staff Training	0	2,847	0	0	2,847	0	0	0	0	0
227001 Travel inland	0	3,510	0	0	3,510	0	0	0	0	0
Total Cost of Output 04	0	11,901	0	0	11,901	0	12,191	0	0	12,191
Total Cost of Class of Output Higher LG Services	0	11,901	0	0	11,901	0	12,191	0	0	12,191
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,494	0	20,494
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	20,494	0	20,494
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	20,494	0	20,494
Total cost of District and Urban Administration	0	11,901	20,000	0	31,901	0	12,191	20,494	0	32,685
Total cost of Administration	0	11,901	20,000	0	31,901	0	12,191	20,494	0	32,685

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,115	0	0
District Unconditional Grant (Non-Wage)	1,050	0	0
Locally Raised Revenues	65	0	0
Development Revenues	151	0	0
District Discretionary Development Equalization Grant	151	0	0
Total Revenue Shares	1,266	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,115	0	0

Vote:576 Buliisa District**FY 2019/20**

Development Expenditure			
Domestic Development	151	0	0
External Financing	0	0	0
Total Expenditure	1,266	0	0

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
211103 Allowances (Incl. Casuals, Temporary)		0	1,050	0	0	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	65	0	0	65	0	0	0	0	0
Total Cost of Output 02		0	1,115	0	0	1,115	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,115	0	0	1,115	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	151	0	151	0	0	0	0	0
Total Cost of Output 72		0	0	151	0	151	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	151	0	151	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	1,115	151	0	1,266	0	0	0	0	0
Total cost of Finance		0	1,115	151	0	1,266	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,032	0	0
District Unconditional Grant (Non-Wage)	1,345	0	0
Locally Raised Revenues	1,687	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,032	0	0

Vote:576 Buliisa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,032	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,032	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,345	0	0	1,345	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	87	0	0	87	0	0	0	0	0
Total Cost of Output 01	0	3,032	0	0	3,032	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,032	0	0	3,032	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,032	0	0	3,032	0	0	0	0	0
Total cost of Statutory Bodies	0	3,032	0	0	3,032	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	0

Vote:576 Buliisa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of District Production Services	0	400	0	0	400	0	0	0	0	0
Total cost of Production and Marketing	0	400	0	0	400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
<i>Development Revenues</i>	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,900	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			

Vote:576 Buliisa District**FY 2019/20**

Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,900	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	400	1,500	0	1,900	0	0	0	0	0
Total cost of Health	0	400	1,500	0	1,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	6,000	0
Locally Raised Revenues	150	6,000	0
Development Revenues	40,169	28,297	9,555
District Discretionary Development Equalization Grant	40,169	28,297	9,555
Total Revenue Shares	40,319	34,297	9,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	6,000	0

Vote:576 Buliisa District**FY 2019/20**

Development Expenditure			
Domestic Development	40,169	28,297	9,555
External Financing	0	0	0
Total Expenditure	40,319	34,297	9,555

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 02	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,616	0	1,616	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	1,616	0	1,616	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	1,616	0	1,616	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	150	1,616	0	1,766	0	0	3,000	0	3,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	38,553	0	38,553	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,555	0	6,555
Total Cost of Output 72	0	0	38,553	0	38,553	0	0	6,555	0	6,555
Total Cost of Class of Output Capital Purchases	0	0	38,553	0	38,553	0	0	6,555	0	6,555
Total cost of Education & Sports Management and Inspection	0	0	38,553	0	38,553	0	0	6,555	0	6,555
Total cost of Education	0	150	40,169	0	40,319	0	0	9,555	0	9,555

Workplan : Community Based Services

Vote:576 Buliisa District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	0	46,360
District Discretionary Development Equalization Grant	1,500	0	46,360
Total Revenue Shares	1,500	0	46,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	46,360
External Financing	0	0	0
Total Expenditure	1,500	0	46,360

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,360	0	46,360
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	46,360	0	46,360
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	46,360	0	46,360
Total cost of Community Mobilisation and Empowerment	0	0	1,500	0	1,500	0	0	46,360	0	46,360
Total cost of Community Based Services	0	0	1,500	0	1,500	0	0	46,360	0	46,360

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

Vote:576 Buliisa District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Planning	0	2,000	0	0	2,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0

Vote:576 Buliisa District

FY 2019/20

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

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,769	8,365	70,309
District Unconditional Grant (Non-Wage)	455	6,103	12,919
Locally Raised Revenues	16,314	2,261	57,390
<i>Development Revenues</i>	0	0	7,946
District Discretionary Development Equalization Grant	0	0	7,946
Total Revenue Shares	16,769	8,365	78,255

Vote:576 Buliisa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,769	8,365	70,309
Development Expenditure			
Domestic Development	0	0	7,946
External Financing	0	0	0
Total Expenditure	16,769	8,365	78,255

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,314	0	0	12,314	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	455	0	0	455	0	0	0	0	0
Total Cost of Output 04	0	16,769	0	0	16,769	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,769	0	0	16,769	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	57,390	0	0	57,390
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,919	0	0	12,919
Total Cost of Output 51	0	0	0	0	0	0	70,309	0	0	70,309
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	70,309	0	0	70,309
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,946	0	7,946
Total Cost of Output 72	0	0	0	0	0	0	0	7,946	0	7,946
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,946	0	7,946
Total cost of District and Urban Administration	0	16,769	0	0	16,769	0	70,309	7,946	0	78,255
Total cost of Administration	0	16,769	0	0	16,769	0	70,309	7,946	0	78,255

Vote:576 Buliisa District**FY 2019/20****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,570	0	0
Locally Raised Revenues	3,570	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,570	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,570	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,570	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,570	0	0	2,570	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,570	0	0	3,570	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,570	0	0	3,570	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,570	0	0	3,570	0	0	0	0	0
Total cost of Finance	0	3,570	0	0	3,570	0	0	0	0	0

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

Vote:576 Buliisa District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,100	0	0
Locally Raised Revenues	14,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,100	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 01	0	14,100	0	0	14,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,100	0	0	14,100	0	0	0	0	0
Total cost of Local Statutory Bodies	0	14,100	0	0	14,100	0	0	0	0	0
Total cost of Statutory Bodies	0	14,100	0	0	14,100	0	0	0	0	0

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

Vote:576 Buliisa District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,391	0	0
Locally Raised Revenues	2,391	0	0
Development Revenues	0	0	40,961
District Discretionary Development Equalization Grant	0	0	40,961
Total Revenue Shares	2,391	0	40,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,391	0	0
Development Expenditure			
Domestic Development	0	0	40,961
External Financing	0	0	0
Total Expenditure	2,391	0	40,961

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	0	0	20,000	0	20,000
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,391	0	0	2,391	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	20,961	0	20,961
Total Cost of Output 04	0	2,391	0	0	2,391	0	0	20,961	0	20,961
Total Cost of Class of Output Higher LG Services	0	2,391	0	0	2,391	0	0	40,961	0	40,961
Total cost of District Production Services	0	2,391	0	0	2,391	0	0	40,961	0	40,961
Total cost of Production and Marketing	0	2,391	0	0	2,391	0	0	40,961	0	40,961

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

Vote:576 Buliisa District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,761	0	0
Locally Raised Revenues	1,761	0	0
Development Revenues	33,744	0	15,000
District Discretionary Development Equalization Grant	33,744	0	15,000
Total Revenue Shares	35,505	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,761	0	0
Development Expenditure			
Domestic Development	33,744	0	15,000
External Financing	0	0	0
Total Expenditure	35,505	0	15,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,761	0	0	1,761	0	0	0	0	0
Total Cost of Output 01	0	1,761	0	0	1,761	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,761	0	0	1,761	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	33,744	0	33,744	0	0	15,000	0	15,000
Total Cost of Output 55	0	0	33,744	0	33,744	0	0	15,000	0	15,000
Total Cost of Class of Output Lower Local Services	0	0	33,744	0	33,744	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	1,761	33,744	0	35,505	0	0	15,000	0	15,000
Total cost of Health	0	1,761	33,744	0	35,505	0	0	15,000	0	15,000

Workplan : Education

Vote:576 Buliisa District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	10,495	0
Locally Raised Revenues	3,200	10,495	0
Development Revenues	33,637	30,637	17,483
District Discretionary Development Equalization Grant	33,637	30,637	17,483
Total Revenue Shares	36,837	41,131	17,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	10,495	0
Development Expenditure			
Domestic Development	33,637	30,637	17,483
External Financing	0	0	0
Total Expenditure	36,837	41,131	17,483

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 02	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 80	0	0	0	0	0	0	0	10,500	0	10,500

Vote:576 Buliisa District**FY 2019/20****078181 Latrine construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,059	0	1,059	0	0	0	0	0
Total Cost of Output 81	0	0	1,059	0	1,059	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,059	0	1,059	0	0	10,500	0	10,500
Total cost of Pre-Primary and Primary Education	0	3,200	1,059	0	4,259	0	0	10,500	0	10,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,983	0	6,983
Total Cost of Output 05	0	0	0	0	0	0	0	6,983	0	6,983
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,983	0	6,983
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078472 Administrative Capital

312101 Non-Residential Buildings	0	0	32,577	0	32,577	0	0	0	0	0
Total Cost of Output 72	0	0	32,577	0	32,577	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,577	0	32,577	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	32,577	0	32,577	0	0	6,983	0	6,983
Total cost of Education	0	3,200	33,637	0	36,837	0	0	17,483	0	17,483

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,234	0	0
District Unconditional Grant (Non-Wage)	12,234	0	0
Locally Raised Revenues	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,234	0	0

Vote:576 Buliisa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,234	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,234	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	12,234	0	0	12,234	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 02	0	27,234	0	0	27,234	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,234	0	0	27,234	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	27,234	0	0	27,234	0	0	0	0	0
Total cost of Water	0	27,234	0	0	27,234	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,180	0	0
Locally Raised Revenues	2,180	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,180	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:576 Buliisa District**FY 2019/20**

Non Wage	2,180	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,180	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,180	0	0	2,180	0	0	0	0	0
Total Cost of Output 05	0	2,180	0	0	2,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,180	0	0	2,180	0	0	0	0	0
Total cost of Natural Resources Management	0	2,180	0	0	2,180	0	0	0	0	0
Total cost of Natural Resources	0	2,180	0	0	2,180	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,464	0	0
Locally Raised Revenues	2,464	0	0
Development Revenues	0	0	40,067
Other Transfers from Central Government	0	0	40,067
Total Revenue Shares	2,464	0	40,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,464	0	0
Development Expenditure			
Domestic Development	0	0	40,067

Vote:576 Buliisa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,464	0	40,067

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,464	0	0	2,464	0	0	0	0	0
Total Cost of Output 17	0	2,464	0	0	2,464	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,464	0	0	2,464	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,067	0	40,067
Total Cost of Output 72	0	0	0	0	0	0	0	40,067	0	40,067
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,067	0	40,067
Total cost of Community Mobilisation and Empowerment	0	2,464	0	0	2,464	0	0	40,067	0	40,067
Total cost of Community Based Services	0	2,464	0	0	2,464	0	0	40,067	0	40,067