

Vote:576 Buliisa District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	668,600	479,547	450,000
o/w Higher Local Government	272,671	299,939	272,671
o/w Lower Local Government	395,929	179,608	177,329
Discretionary Government Transfers	2,321,726	1,964,545	2,405,165
o/w Higher Local Government	1,458,702	1,173,244	1,586,863
o/w Lower Local Government	863,023	400,226	818,302
Conditional Government Transfers	10,183,174	8,230,138	10,762,030
o/w Higher Local Government	10,183,174	8,230,138	10,762,030
o/w Lower Local Government	0	0	0
Other Government Transfers	3,018,950	1,862,489	2,152,842
o/w Higher Local Government	2,126,193	1,862,489	1,383,534
o/w Lower Local Government	892,757	0	769,308
External Financing	527,752	148,422	480,000
o/w Higher Local Government	527,752	148,422	480,000
o/w Lower Local Government	0	0	0
Grand Total	16,720,201	12,685,142	16,250,037
o/w Higher Local Government	14,568,492	11,714,233	14,485,097
o/w Lower Local Government	2,151,709	579,834	1,764,939

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,443,208	1,058,802	1,042,662
o/w Higher Local Government	756,356	714,129	612,165
o/w Lower Local Government	686,852	344,672	430,497
Finance	278,160	195,799	240,155
o/w Higher Local Government	250,155	195,799	240,155
o/w Lower Local Government	28,005	0	0
Statutory Bodies	406,135	305,481	399,775

Vote:576 Buliisa District**FY 2020/21**

o/w Higher Local Government	399,775	305,481	399,775
o/w Lower Local Government	6,360	0	0
Production and Marketing	913,505	541,181	1,250,129
o/w Higher Local Government	688,772	541,181	733,996
o/w Lower Local Government	224,733	0	516,134
Health	4,734,257	3,483,453	4,520,774
o/w Higher Local Government	4,685,489	3,483,453	4,490,774
o/w Lower Local Government	48,768	0	30,000
Education	5,024,141	4,074,053	5,773,083
o/w Higher Local Government	4,845,329	3,908,015	5,754,083
o/w Lower Local Government	178,813	166,038	19,000
Roads and Engineering	493,073	467,003	674,976
o/w Higher Local Government	470,109	444,038	385,887
o/w Lower Local Government	22,964	22,964	289,089
Water	377,476	363,111	542,798
o/w Higher Local Government	377,476	363,111	542,798
o/w Lower Local Government	0	0	0
Natural Resources	533,967	190,864	342,424
o/w Higher Local Government	533,967	190,864	342,424
o/w Lower Local Government	0	0	0
Community Based Services	2,273,120	1,444,249	1,232,391
o/w Higher Local Government	1,323,307	1,444,249	752,171
o/w Lower Local Government	949,812	0	480,220
Planning	173,105	118,888	160,766
o/w Higher Local Government	167,704	118,888	160,766
o/w Lower Local Government	5,401	0	0
Internal Audit	45,400	33,962	45,400
o/w Higher Local Government	45,400	33,962	45,400
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	24,654	17,220	24,703
o/w Higher Local Government	24,654	17,220	24,703

Vote:576 Buliisa District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	16,720,201	12,294,066	16,250,037
<i>o/w Higher Local Government</i>	<i>14,568,492</i>	<i>11,760,392</i>	<i>14,485,097</i>
<i>o/w: Wage:</i>	<i>7,156,503</i>	<i>5,422,808</i>	<i>7,836,799</i>
<i>Non-Wage Reccurent:</i>	<i>3,274,439</i>	<i>2,320,871</i>	<i>3,223,166</i>
<i>Domestic Devt:</i>	<i>3,609,798</i>	<i>3,868,291</i>	<i>2,945,133</i>
<i>External Financing:</i>	<i>527,752</i>	<i>148,422</i>	<i>480,000</i>
<i>o/w Lower Local Government</i>	<i>2,151,709</i>	<i>533,674</i>	<i>1,764,939</i>
<i>o/w: Wage:</i>	<i>121,043</i>	<i>90,783</i>	<i>121,043</i>
<i>Non-Wage Reccurent:</i>	<i>524,332</i>	<i>224,390</i>	<i>596,655</i>
<i>Domestic Devt:</i>	<i>1,506,334</i>	<i>218,502</i>	<i>1,047,241</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:576 Buliisa District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	668,600	479,547	450,000
Agency Fees	31,000	0	20,000
Animal & Crop Husbandry related Levies	12,000	1,649	12,000
Business licenses	78,000	29,516	50,000
Group registration	1,000	1,471	1,000
Land Fees	12,000	2,000	5,000
Liquor licenses	1,600	0	0
Local Hotel Tax	19,000	16,278	19,000
Local Services Tax	84,924	109,464	90,000
Market /Gate Charges	300,076	168,429	174,000
Other Fees and Charges	40,000	125,601	20,000
Park Fees	30,000	6,000	30,000
Property related Duties/Fees	30,000	14,020	20,000
Registration of Businesses	4,000	5,120	4,000
Sale of Land	25,000	0	0
Street Parking fees	0	0	5,000
2a. Discretionary Government Transfers	2,321,726	1,964,545	2,405,165
District Discretionary Development Equalization Grant	870,041	870,041	931,044
District Unconditional Grant (Non-Wage)	477,871	358,403	501,295
District Unconditional Grant (Wage)	793,858	595,394	793,858
Urban Discretionary Development Equalization Grant	22,964	22,964	21,865
Urban Unconditional Grant (Non-Wage)	35,947	26,961	36,059
Urban Unconditional Grant (Wage)	121,043	90,783	121,043
2b. Conditional Government Transfer	10,183,174	8,230,138	10,762,030
Sector Conditional Grant (Wage)	6,362,644	4,827,414	7,042,941
Sector Conditional Grant (Non-Wage)	1,186,820	835,468	1,467,020
Sector Development Grant	2,248,270	2,248,270	1,998,410
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	73,182	73,182	0
Salary arrears (Budgeting)	19,907	19,907	0
Pension for Local Governments	92,345	70,943	137,702
Gratuity for Local Governments	180,202	135,152	96,156
2c. Other Government Transfer	3,018,950	1,862,537	2,152,842
Northern Uganda Social Action Fund (NUSAF)	1,204,161	453,744	585,466
Support to PLE (UNEB)	7,000	0	7,000

Vote:576 Buliisa District

FY 2020/21

Uganda Road Fund (URF)	379,141	365,411	416,008
Uganda Wildlife Authority (UWA)	915,648	915,648	488,340
Uganda Women Enterpreneurship Program(UWEP)	0	0	9,529
Albertine Regional Sustainable Development Programme (ARSDP)	428,000	106,880	428,000
Infectious Diseases Institute (IDI)	50,000	20,854	50,000
Neglected Tropical Diseases (NTDs)	35,000	0	35,000
Uganda Sanitation Fund (USF)	0	0	44,500
Results Based Financing (RBF)	0	0	29,000
Parish Community Associations (PCAs)	0	0	60,000
3. External Financing	527,752	148,422	480,000
United Nations Children Fund (UNICEF)	287,752	42,112	240,000
World Health Organisation (WHO)	60,000	32,270	60,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	74,040	100,000
United States Agency for International Development (USAID)	80,000	0	80,000
Total Revenues shares	16,720,201	12,685,190	16,250,037

Vote:576 Buliisa District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	701,356	612,970	569,576
District Unconditional Grant (Non-Wage)	71,818	53,864	71,818
District Unconditional Grant (Wage)	181,145	135,859	181,145
General Public Service Pension Arrears (Budgeting)	73,182	73,182	0
Gratuity for Local Governments	180,202	135,152	96,156
Locally Raised Revenues	82,756	124,064	82,756
Pension for Local Governments	92,345	70,943	137,702
Salary arrears (Budgeting)	19,907	19,907	0
Development Revenues	55,000	55,000	42,589
District Discretionary Development Equalization Grant	55,000	55,000	42,589
Total Revenues shares	756,356	667,970	612,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,145	164,064	181,145
Non Wage	520,210	385,173	388,431
Development Expenditure			
Domestic Development	55,000	40,309	42,589
External Financing	0	0	0
Total Expenditure	756,356	589,546	612,165

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

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
-----------------------	---------------------------------------	---

Vote:576 Buliisa District

FY 2020/21

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	181,145	0	0	0	181,145	181,145	0	0	0	181,145
211103 Allowances (Incl. Casuals, Temporary)	0	5,258	0	0	5,258	0	18,500	0	0	18,500
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	20,500	0	0	20,500	0	8,000	0	0	8,000
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	4,004	0	0	4,004
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	400	0	0	400
224004 Cleaning and Sanitation	0	15,975	0	0	15,975	0	0	0	0	0
227001 Travel inland	0	17,405	0	0	17,405	0	10,250	0	0	10,250
227004 Fuel, Lubricants and Oils	0	17,618	0	0	17,618	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	9,000	0	0	9,000
Total Cost of output138101	181,145	105,556	0	0	286,701	181,145	82,554	0	0	263,699
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
212105 Pension for Local Governments	0	92,345	0	0	92,345	0	137,702	0	0	137,702
212107 Gratuity for Local Governments	0	180,202	0	0	180,202	0	96,156	0	0	96,156
221003 Staff Training	0	2,000	0	0	2,000	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	73,182	0	0	73,182	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	19,907	0	0	19,907	0	0	0	0	0
Total Cost of output138102	0	372,637	0	0	372,637	0	239,957	0	0	239,957
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	36,000	0	36,000	0	0	31,589	0	31,589
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output138103	0	0	36,000	0	36,000	0	0	38,589	0	38,589

Vote:576 Buliisa District**FY 2020/21****138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138104	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	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	1,220	0	0	1,220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138105	0	0	0	0	0	0	8,420	0	0	8,420

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,344	0	0	1,344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	656	0	0	656
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,816	0	0	1,816	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	6,816	0	0	6,816	0	8,000	0	0	8,000

138107 Registration of Births, Deaths and Marriages

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

138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	16,202	0	0	16,202	0	22,500	0	0	22,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138108	0	16,202	0	0	16,202	0	24,500	0	0	24,500

138109 Payroll and Human Resource Management Systems

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	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138109	0	3,000	0	0	3,000	0	7,000	0	0	7,000

Vote:576 Buliisa District

FY 2020/21

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	4,000	0	6,000	0	2,000	4,000	0	6,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	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
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138111	0	8,000	4,000	0	12,000	0	9,000	4,000	0	13,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138112	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	181,145	520,210	40,000	0	741,356	181,145	388,431	42,589	0	612,165

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
312211 Office Equipment	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of output138172	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District and Urban Administration	181,145	520,210	55,000	0	756,356	181,145	388,431	42,589	0	612,165
Total cost of Administration	181,145	520,210	55,000	0	756,356	181,145	388,431	42,589	0	612,165

Vote:576 Buliisa District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240,155	185,799	240,155
District Unconditional Grant (Non-Wage)	94,155	70,866	94,155
District Unconditional Grant (Wage)	96,000	61,083	96,000
Locally Raised Revenues	50,000	53,850	50,000
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	250,155	195,799	240,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,000	59,148	96,000
Non Wage	144,155	95,857	144,155
Development Expenditure			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
Total Expenditure	250,155	165,005	240,155

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	96,000	0	0	0	96,000	96,000	0	0	0	96,000
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200

Vote:576 Buliisa District

FY 2020/21

222003 Information and communications technology (ICT)	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	10,085	0	10,085
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	9,600	0	9,600
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	6,515	0	6,515
Total Cost of output148101	96,000	27,000	0	0	123,000	96,000	40,000	0	136,000

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	6,000	0	6,000
221003 Staff Training	0	2,000	0	0	2,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1	0	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	525	0	0	525	0	718	0	718
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	4,000
Total Cost of output148102	0	40,526	0	0	40,526	0	25,718	0	25,718

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,718	0	4,718
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output148103	0	10,000	0	0	10,000	0	12,718	0	12,718

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	859	0	0	859
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	3,000	0	3,000
Total Cost of output148104	0	20,000	0	0	20,000	0	15,859	0	15,859

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,355	0	2,355
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	0	1,000

Vote:576 Buliisa District**FY 2020/21**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,645	0	0	3,645
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	859	0	0	859
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148105	0	12,000	0	0	12,000	0	15,859	0	0	15,859

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
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	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	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
Total Cost of output148107	0	2,000	0	0	2,000	0	2,000	0	0	2,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	3	0	0	3	0	1,000	0	0	1,000
227001 Travel inland	0	2,626	0	0	2,626	0	1,000	0	0	1,000
Total Cost of output148108	0	2,629	0	0	2,629	0	2,000	0	0	2,000
Total Cost of Higher LG Services	96,000	144,155	0	0	240,155	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
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148172 Administrative Capital

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output148172	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	96,000	144,155	10,000	0	250,155	96,000	144,155	0	0	240,155
Total cost of Finance	96,000	144,155	10,000	0	250,155	96,000	144,155	0	0	240,155

Vote:576 Buliisa District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	391,775	297,481	391,775
District Unconditional Grant (Non-Wage)	158,623	122,617	158,623
District Unconditional Grant (Wage)	189,000	141,750	189,000
Locally Raised Revenues	44,152	33,114	44,152
Development Revenues	8,000	8,000	8,000
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Total Revenues shares	399,775	305,481	399,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,000	129,885	189,000
Non Wage	202,775	98,984	202,775
Development Expenditure			
Domestic Development	8,000	5,277	8,000
External Financing	0	0	0
Total Expenditure	399,775	234,145	399,775

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	189,000	0	0	0	189,000	189,000	0	0	0	189,000
211103 Allowances (Incl. Casuals, Temporary)	0	32,152	0	0	32,152	0	129,771	0	0	129,771
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	1,822	0	0	1,822
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	848	0	0	848	0	0	0	0	0

Vote:576 Buliisa District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	600	0	0	600
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138201	189,000	58,000	0	0	247,000	189,000	132,613	0	0	321,613

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,880	0	0	6,880
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,004	0	0	3,004	0	384	0	0	384
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138203	0	22,504	0	0	22,504	0	8,464	0	0	8,464

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	7,720	0	0	7,720
221001 Advertising and Public Relations	0	2,200	0	0	2,200	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	6,000	0	0	6,000	0	744	0	0	744
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,620	0	0	1,620	0	0	0	0	0
Total Cost of output138204	0	27,620	0	0	27,620	0	8,464	0	0	8,464

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	6,640	0	0	6,640
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,024	0	0	1,024
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	400	0	0	400

Vote:576 Buliisa District

FY 2020/21

227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138205	0	25,000	0	0	25,000	0	8,464	0	0	8,464
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	650	0	0	650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	16,200	0	0	16,200
Total Cost of output138206	0	19,650	0	0	19,650	0	20,200	0	0	20,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	21,870	0	0	21,870
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,800	0	0	1,800
227001 Travel inland	0	6,000	0	0	6,000	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 output138207	0	25,500	0	0	25,500	0	24,570	0	0	24,570
Total Cost of Higher LG Services	189,000	202,775	8,000	0	399,775	189,000	202,775	8,000	0	399,775
Total cost of Local Statutory Bodies	189,000	202,775	8,000	0	399,775	189,000	202,775	8,000	0	399,775
Total cost of Statutory Bodies	189,000	202,775	8,000	0	399,775	189,000	202,775	8,000	0	399,775

Vote:576 Buliisa District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	608,363	456,772	666,230
District Unconditional Grant (Non-Wage)	4,669	3,502	4,669
Locally Raised Revenues	3,429	3,072	3,429
Sector Conditional Grant (Non-Wage)	105,184	78,888	123,029
Sector Conditional Grant (Wage)	495,081	371,311	535,103
Development Revenues	80,409	84,409	67,766
District Discretionary Development Equalization Grant	12,000	16,000	0
Sector Development Grant	68,409	68,409	67,766
Total Revenues shares	688,772	541,181	733,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	495,081	367,272	535,103
Non Wage	113,282	78,695	131,127
Development Expenditure			
Domestic Development	80,409	18,838	67,766
External Financing	0	0	0
Total Expenditure	688,772	464,806	733,996

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,215	0	0	15,215	0	37,000	0	0	37,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,400	0	0	3,400
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0

Vote:576 Buliisa District**FY 2020/21**

222001 Telecommunications	0	500	0	0	500	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,500	0	0	9,500
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,002	0	0	2,002
228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output018101	0	21,215	0	0	21,215	0	71,002	0	0	71,002
Total Cost of Higher LG Services	0	21,215	0	0	21,215	0	71,002	0	0	71,002

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	46,898	0	0	46,898	0	0	0	0	0
Total Cost of output018151	0	46,898	0	0	46,898	0	0	0	0	0
Total Cost of Lower Local Services	0	46,898	0	0	46,898	0	0	0	0	0
Total cost of Agricultural Extension Services	0	68,113	0	0	68,113	0	71,002	0	0	71,002

0182 District Production Services

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

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

224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018201	0	1,200	0	0	1,200	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	3,080	0	0	3,080	0	2,982	0	0	2,982
221011 Printing, Stationery, Photocopying and Binding	0	314	0	0	314	0	322	0	0	322
221012 Small Office Equipment	0	6	0	0	6	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	460	0	0	460
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,600	0	0	1,600
Total Cost of output018203	0	4,500	0	0	4,500	0	5,364	0	0	5,364

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,982	0	0	2,982
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	540	0	0	540
222001 Telecommunications	0	160	0	0	160	0	261	0	0	261
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,600	0	0	1,600
Total Cost of output018204	0	4,600	0	0	4,600	0	5,383	0	0	5,383

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,022	0	0	3,022	0	2,982	0	0	2,982
221011 Printing, Stationery, Photocopying and Binding	0	154	0	0	154	0	540	0	0	540

Vote:576 Buliisa District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	243	0	0	243
227004 Fuel, Lubricants and Oils	0	1,324	0	0	1,324	0	1,600	0	1,600
Total Cost of output018205	0	4,500	0	0	4,500	0	5,365	0	5,365

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0
Total Cost of output018206	0	2,000	0	0	2,000	0	1,500	0	1,500

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,088	0	0	3,088	0	2,982	0	2,982
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	521	0	521
222001 Telecommunications	0	160	0	0	160	0	261	0	261
227004 Fuel, Lubricants and Oils	0	1,252	0	0	1,252	0	1,600	0	1,600
Total Cost of output018207	0	4,500	0	0	4,500	0	5,364	0	5,364

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,531	0	1,531
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	200
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,200	0	1,200
Total Cost of output018208	0	3,000	0	0	3,000	0	3,331	0	3,331

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,750	0	0	1,750	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	400
222001 Telecommunications	0	150	0	0	150	0	200	0	200
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,200	0	1,200
Total Cost of output018210	0	2,500	0	0	2,500	0	4,000	0	4,000

018212 District Production Management Services

211101 General Staff Salaries	495,081	0	0	0	495,081	535,103	0	0	535,103
211103 Allowances (Incl. Casuals, Temporary)	0	12,677	0	0	12,677	0	669	0	669
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	463	0	0	463	0	2,020	0	2,020
223005 Electricity	0	0	0	0	0	0	400	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,229	0	0	4,229	0	12,429	0	12,429
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,800	0	6,800

Vote:576 Buliisa District

FY 2020/21

Total Cost of output018212		495,081	18,369	0	0	513,450	535,103	29,818	0	0	564,920
Total Cost of Higher LG Services		495,081	45,169	0	0	540,250	535,103	60,125	0	0	595,227
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,485	0	5,485	0	0	3,350	0	3,350
Total for LCIII: Buliisa Town Council				County: Buliisa				3,350			
LCII: Civic Ward	District H/Q	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				1,800	
LCII: Civic Ward	District H/Q	Monitoring, Supervision and Appraisal - Fuel-2180				Source: Sector Development Grant				1,550	
312104 Other Structures		0	0	21,924	0	21,924	0	0	0	0	0
312201 Transport Equipment		0	0	18,000	0	18,000	0	0	18,000	0	18,000
Total for LCIII: Buliisa Town Council				County: Buliisa				18,000			
LCII: Civic Ward	District H/Q	Transport Equipment - Motorcycles-1920				Source: Sector Development Grant				18,000	
312202 Machinery and Equipment		0	0	11,000	0	11,000	0	0	46,416	0	46,416

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Buliisa Town Council				County: Buliisa				46,416			
LCII: Civic Ward	District H/Q	Machinery and Equipment - Consumables-1027	Source: Sector Development Grant					10,000			
LCII: Civic Ward	District H/Q	Machinery and Equipment - Printers-1101	Source: Sector Development Grant					1,400			
LCII: Civic Ward	District H/Q	Machinery and Equipment - Silo storage-1122	Source: Sector Development Grant					9,000			
LCII: Civic Ward	District Headquarters	Machinery and Equipment - Computers-1026	Source: Sector Development Grant					5,000			
LCII: Civic Ward	Districtwide	Machinery and Equipment - Backup Equipment-1008	Source: Sector Development Grant					10,000			
LCII: Civic Ward	Districtwide	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant					6,266			
LCII: Eastern Ward	District H/Qs	Equipment - Assorted Kits-506	Source: Sector Development Grant					4,500			
LCII: Eastern Ward	District wide	Machinery and Equipment - Public Address System-1105	Source: Sector Development Grant					250			
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0	
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	0	0	0	
Total Cost of output018272	0	0	80,409	0	80,409	0	0	67,766	0	67,766	
Total Cost of Capital Purchases	0	0	80,409	0	80,409	0	0	67,766	0	67,766	
Total cost of District Production Services	495,081	45,169	80,409	0	620,659	535,103	60,125	67,766	0	662,993	
Total cost of Production and Marketing	495,081	113,282	80,409	0	688,772	535,103	131,127	67,766	0	733,996	

Vote:576 Buliisa District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,566,619	2,637,413	3,839,079
District Unconditional Grant (Non-Wage)	4,768	5,476	4,768
Locally Raised Revenues	4,209	6,609	4,209
Other Transfers from Central Government	85,000	20,854	158,500
Sector Conditional Grant (Non-Wage)	351,434	263,568	444,334
Sector Conditional Grant (Wage)	3,121,208	2,340,906	3,227,269
Development Revenues	1,118,870	846,040	651,695
District Discretionary Development Equalization Grant	43,000	43,000	155,400
External Financing	421,252	148,422	420,000
Sector Development Grant	654,618	654,618	76,295
Total Revenues shares	4,685,489	3,483,453	4,490,774
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,121,208	2,202,637	3,227,269
Non Wage	445,411	296,502	611,811
Development Expenditure			
Domestic Development	697,618	681,402	231,695
External Financing	421,252	0	420,000
Total Expenditure	4,685,489	3,180,541	4,490,774

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	3,000	0	3,000	6,000	0	3,000	0	5,000	8,000
221002 Workshops and Seminars	0	36,600	0	38,000	74,600	0	33,300	0	38,960	72,260
227001 Travel inland	0	10,400	0	12,000	22,400	0	13,700	0	36,040	49,740

Vote:576 Buliisa District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	7,000	7,000	0	0	0	0	0
Total Cost of output088101	0	50,000	0	60,000	110,000	0	50,000	0	80,000	130,000

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	3,000	3,000	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	7,000	7,000	0	14,700	0	33,900	48,600
224004 Cleaning and Sanitation	0	5,400	0	0	5,400	0	3,600	0	0	3,600
227001 Travel inland	0	1,600	0	70,000	71,600	0	33,800	0	22,100	55,900
Total Cost of output088105	0	7,000	0	80,000	87,000	0	52,100	0	60,000	112,100

088106 District healthcare management services

221001 Advertising and Public Relations	0	2,000	0	6,000	8,000	0	3,000	0	14,400	17,400
221002 Workshops and Seminars	0	6,000	0	25,000	31,000	0	15,500	0	46,100	61,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,000	1,000	0	0	0	0	0
227001 Travel inland	0	27,000	0	68,000	95,000	0	16,500	0	39,500	56,000
Total Cost of output088106	0	35,000	0	100,000	135,000	0	35,000	0	100,000	135,000

088107 Immunisation Services

221001 Advertising and Public Relations	0	0	0	10,000	10,000	0	0	0	17,000	17,000
221002 Workshops and Seminars	0	1,600	0	84,000	85,600	0	13,300	0	73,100	86,400
227001 Travel inland	0	0	0	87,252	87,252	0	17,300	0	89,900	107,200
Total Cost of output088107	0	1,600	0	181,252	182,852	0	30,600	0	180,000	210,600
Total Cost of Higher LG Services	0	93,600	0	421,252	514,852	0	167,700	0	420,000	587,700

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

242003 Other	0	0	8,000	0	8,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	116,897	0	0	116,897	0	174,568	0	0	174,568

Total for LCIII: Buliisa Town Council **County: Buliisa** **43,642**

LCII: Civic Ward *BULIISA* *Source: Sector Conditional Grant (Non-Wage)* *43,642*
HEALTH
CENTRE IV

Total for LCIII: Butiaba **County: Buliisa** **32,731**

LCII: Bugoigo *BUGOIGO* *Source: Sector Conditional Grant (Non-Wage)* *10,910*
HEALTH
CENTRE II

LCII: Piida *BUTIABA* *Source: Sector Conditional Grant (Non-Wage)* *21,821*
HEALTH
CENTRE II

Total for LCIII: Ngwedo **County: Buliisa** **21,821**

LCII: Avogera *AVOGERA* *Source: Sector Conditional Grant (Non-Wage)* *21,821*
HEALTH
CENTRE II

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Biiso				County: Buliisa				43,642			
LCII: Biiso				BIISO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		43,642			
Total for LCIII: Kihungya				County: Buliisa				10,910			
LCII: Garasoya				KIHUNGYA HEALTHH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		10,910			
Total for LCIII: Kigwera				County: Buliisa				21,821			
LCII: Kigwera				KIGWERA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		21,821			
Total Cost of output088154		0	116,897	8,000	0	124,897	0	174,568	0	0	174,568
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	43,500	0	43,500	0	0	0	0	0
Total Cost of output088155		0	0	43,500	0	43,500	0	0	0	0	0
Total Cost of Lower Local Services		0	116,897	51,500	0	168,397	0	174,568	0	0	174,568
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,856	0	6,856
Total for LCIII: Buliisa Town Council				County: Buliisa				6,856			
LCII: Civic Ward		Buliisa HCIV and Kihungya HCII		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant		6,856			
312102 Residential Buildings		0	0	128,000	0	128,000	0	0	183,400	0	183,400
Total for LCIII: Buliisa Town Council				County: Buliisa				32,000			
LCII: Civic Ward		Buliisa Health Centre IV		Building Construction - Maintenance and Repair-241		Source: Sector Development Grant		32,000			
Total for LCIII: Buliisa				County: Buliisa				151,400			
LCII: Kigoya		Buliisa general hospital		Building Construction - Staff Houses-263		Source: District Discretionary Development Equalization Grant		151,400			
312104 Other Structures		0	0	4,618	0	4,618	0	0	0	0	0
Total Cost of output088181		0	0	132,618	0	132,618	0	0	190,256	0	190,256
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	465,000	0	465,000	0	0	37,438	0	37,438

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Kihungya				County: Buliisa				37,438		
<i>LCII: Garasoya</i>		<i>Kihungya Health Centre II</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>		<i>37,438</i>		
Total Cost of output088183	0	0	465,000	0	465,000	0	0	37,438	0	37,438
Total Cost of Capital Purchases	0	0	597,618	0	597,618	0	0	227,695	0	227,695
Total cost of Primary Healthcare	0	210,497	649,118	421,252	1,280,867	0	342,268	227,695	420,000	989,963

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services											
211103 Allowances (Incl. Casuals, Temporary)		0	30,400	0	0	30,400	0	77,667	0	0	77,667
213002 Incapacity, death benefits and funeral expenses		0	634	0	0	634	0	600	0	0	600
221001 Advertising and Public Relations		0	800	0	0	800	0	1,000	0	0	1,000
221002 Workshops and Seminars		0	20,000	0	0	20,000	0	12,828	0	0	12,828
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	2,274	0	0	2,274
221009 Welfare and Entertainment		0	9,300	0	0	9,300	0	11,284	0	0	11,284
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment		0	9,000	0	0	9,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	800	0	0	800
222001 Telecommunications		0	2,000	0	0	2,000	0	3,896	0	0	3,896
222003 Information and communications technology (ICT)		0	2,000	0	0	2,000	0	550	0	0	550
223005 Electricity		0	10,800	0	0	10,800	0	10,800	0	0	10,800
224001 Medical and Agricultural supplies		0	11,000	0	0	11,000	0	0	0	0	0
224004 Cleaning and Sanitation		0	7,400	0	0	7,400	0	0	0	0	0
227001 Travel inland		0	30,000	0	0	30,000	0	17,291	0	0	17,291
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000	0	40,000	0	0	40,000
228001 Maintenance - Civil		0	0	0	0	0	0	23,600	0	0	23,600
228002 Maintenance - Vehicles		0	10,000	0	0	10,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture		0	11,700	0	0	11,700	0	12,170	0	0	12,170
228004 Maintenance – Other		0	28,000	0	0	28,000	0	3,200	0	0	3,200
Total Cost of output088201		0	208,034	0	0	208,034	0	238,960	0	0	238,960
Total Cost of Higher LG Services		0	208,034	0	0	208,034	0	238,960	0	0	238,960
Total cost of District Hospital Services		0	208,034	0	0	208,034	0	238,960	0	0	238,960

Vote:576 Buliisa District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	3,121,208	0	0	0	3,121,208	3,227,269	0	0	0	3,227,269
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,700	0	0	2,700
221002 Workshops and Seminars	0	3,090	0	0	3,090	0	3,760	0	0	3,760
221009 Welfare and Entertainment	0	3,777	0	0	3,777	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,803	0	0	2,803	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	4,000	0	4,000	0	6,000	4,000	0	10,000
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	10,000	0	10,000	0	450	0	0	450
Total Cost of output088301	3,121,208	17,970	14,000	0	3,153,178	3,227,269	20,610	4,000	0	3,251,879
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	8,909	0	0	8,909	0	5,205	0	0	5,205
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,768	0	0	4,768
Total Cost of output088302	0	8,909	0	0	8,909	0	9,973	0	0	9,973
Total Cost of Higher LG Services	3,121,208	26,880	14,000	0	3,162,088	3,227,269	30,583	4,000	0	3,261,852
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of output088372	0	0	34,500	0	34,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	34,500	0	34,500	0	0	0	0	0
Total cost of Health Management and Supervision	3,121,208	26,880	48,500	0	3,196,588	3,227,269	30,583	4,000	0	3,261,852
Total cost of Health	3,121,208	445,411	697,618	421,252	4,685,489	3,227,269	611,811	231,695	420,000	4,490,774

Vote:576 Buliisa District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,473,800	2,602,986	4,144,265
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	41,150	30,863	41,150
Locally Raised Revenues	15,622	13,811	15,622
Other Transfers from Central Government	7,000	0	7,000
Sector Conditional Grant (Non-Wage)	655,672	437,115	791,923
Sector Conditional Grant (Wage)	2,746,355	2,115,197	3,280,570
Development Revenues	1,371,529	1,305,029	1,609,818
District Discretionary Development Equalization Grant	80,000	80,000	92,500
External Financing	66,500	0	60,000
Sector Development Grant	1,225,029	1,225,029	1,457,318
Total Revenues shares	4,845,329	3,908,015	5,754,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,787,505	2,146,060	3,321,720
Non Wage	686,294	437,020	822,545
Development Expenditure			
Domestic Development	1,305,029	946,219	1,549,818
External Financing	66,500	0	60,000
Total Expenditure	4,845,329	3,529,299	5,754,083

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	2,438,083	0	0	0	2,438,083	2,671,799	0	0	0	2,671,799
-------------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Vote:576 Buliisa District

FY 2020/21

Total Cost of output078102		2,438,083	0	0	0	2,438,083	2,671,799	0	0	0	2,671,799
Total Cost of Higher LG Services		2,438,083	0	0	0	2,438,083	2,671,799	0	0	0	2,671,799
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	310,530	0	0	310,530	0	452,521	0	0	452,521	

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Buliisa Town Council	County: Buliisa	26,855
LCII: Eastern Ward	KAKOORA P.S. Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: Eastern Ward	KISIABI P. S. Source: Sector Conditional Grant (Non-Wage)	16,682
Total for LCIII: Butiaba	County: Buliisa	64,280
LCII: Booma	BUGOIGO P.S. Source: Sector Conditional Grant (Non-Wage)	20,990
LCII: Booma	BUTIABA P.S. Source: Sector Conditional Grant (Non-Wage)	15,871
LCII: Booma	WALUKUBA P.S. Source: Sector Conditional Grant (Non-Wage)	15,528
LCII: Walukuba	NYAMUKUTA P.S. Source: Sector Conditional Grant (Non-Wage)	11,890
Total for LCIII: Buliisa	County: Buliisa	86,543
LCII: Bugana	BUGANA P.S. Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: Bugana	BULIISA P.S. Source: Sector Conditional Grant (Non-Wage)	8,597
LCII: Bugana	KABOLWA P.S. Source: Sector Conditional Grant (Non-Wage)	13,488
LCII: Bugana	NYAMITETE P.S. Source: Sector Conditional Grant (Non-Wage)	18,576
LCII: Bugana	UGANDA MARTYRS P.S. Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Bugana	WAIGA II P.S. Source: Sector Conditional Grant (Non-Wage)	13,738
LCII: Kigoya	KIJANGI P.S. Source: Sector Conditional Grant (Non-Wage)	10,608
Total for LCIII: Ngwedo	County: Buliisa	75,316
LCII: Muvule	NGWEDO P.S. Source: Sector Conditional Grant (Non-Wage)	16,968
LCII: Ngwedo	AVOGERA P.S. Source: Sector Conditional Grant (Non-Wage)	15,324
LCII: Ngwedo	KIBAMBURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,154
LCII: Ngwedo	PARAA P.S. Source: Sector Conditional Grant (Non-Wage)	13,726
LCII: Nile	KISOMERE PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	22,144
Total for LCIII: Biiso	County: Buliisa	84,114
LCII: Biiso	Biiso P.S. Source: Sector Conditional Grant (Non-Wage)	6,069
LCII: Biiso	Busingiro P.S. Source: Sector Conditional Grant (Non-Wage)	18,806
LCII: Biiso	Kalengeija P.S. Source: Sector Conditional Grant (Non-Wage)	14,454
LCII: Biiso	MIREMBE P.S. Source: Sector Conditional Grant (Non-Wage)	12,762
LCII: Biiso	Nyamasoga P.S. Source: Sector Conditional Grant (Non-Wage)	18,020
LCII: Biiso	ST. MARYS BIISO P.S. Source: Sector Conditional Grant (Non-Wage)	14,003
Total for LCIII: Kihungya	County: Buliisa	42,581
LCII: Nyeramya	NYERAMYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,836
LCII: Waaki	GARASOYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,076
LCII: Waaki	KIHUNGYA P.S. Source: Sector Conditional Grant (Non-Wage)	22,668

Vote:576 Buliisa District**FY 2020/21**

Total for LCIII: Kigwera	County: Buliisa					72,832				
<i>LCII: Kigwera</i>	<i>KIRAMA P.S. Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,813</i>				
<i>LCII: Kigwera</i>	<i>KISANSYA P.S. Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,978</i>				
<i>LCII: Kirama</i>	<i>NDANDAMIRE P.S. Source: Sector Conditional Grant (Non-Wage)</i>					<i>21,560</i>				
<i>LCII: Wanseko</i>	<i>WANSEKO TOWN SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,481</i>				
Total Cost of output078151	0	310,530	0	0	310,530	0	452,521	0	0	452,521
Total Cost of Lower Local Services	0	310,530	0	0	310,530	0	452,521	0	0	452,521
Total cost of Pre-Primary and Primary Education	2,438,083	310,530	0	0	2,748,613	2,671,799	452,521	0	0	3,124,320

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		308,273	0	0	0	308,273	608,771	0	0	0	608,771
Total Cost of output078201		308,273	0	0	0	308,273	608,771	0	0	0	608,771
Total Cost of Higher LG Services		308,273	0	0	0	308,273	608,771	0	0	0	608,771
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	13,019	0	0	13,019
Total for LCIII: Buliisa Town Council	County: Buliisa									13,019
<i>LCII: Eastern Ward</i>	<i>Uganda Martyrs and Mukitale</i>	<i>Transfers to Two private SEC. Sch</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,019</i>
263367 Sector Conditional Grant (Non-Wage)	0	234,300	0	0	234,300	0	236,605	0	0	236,605

Total for LCIII: Biiso **County: Buliisa** **53,375**

LCII: Biiso *BUGUNGU S.S.S Source: Sector Conditional Grant (Non-Wage)* *53,375*

Total for LCIII: Missing Subcounty **County: Missing County** **183,230**

LCII: Missing Parish *BIISO WAR MEMORIAL S.S Source: Sector Conditional Grant (Non-Wage)* *138,605*

LCII: Missing Parish *BUTIABA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)* *44,625*

Total Cost of output078251	0	234,300	0	0	234,300	0	249,624	0	0	249,624
Total Cost of Lower Local Services	0	234,300	0	0	234,300	0	249,624	0	0	249,624

Vote:576 Buliisa District

FY 2020/21

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	358,742	0	358,742	0	0	1,138,090	0	1,138,090
Total for LCIII: Ngwedo										793,806
<i>LCII: Ngwedo</i>	<i>Ngwedo Seed Sec Sch</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>793,806</i>
Total for LCIII: Kihungya										344,284
<i>LCII: Waaki</i>	<i>Kihungya Seed Secondary School</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>344,284</i>
Total Cost of output078280	0	0	358,742	0	358,742	0	0	1,138,090	0	1,138,090
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	116,663	0	116,663	0	0	0	0	0
Total Cost of output078281	0	0	116,663	0	116,663	0	0	0	0	0
078282 Teacher house construction										
312102 Residential Buildings	0	0	276,590	0	276,590	0	0	0	0	0
Total Cost of output078282	0	0	276,590	0	276,590	0	0	0	0	0
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Ngwedo										154,475
<i>LCII: Ngwedo</i>	<i>Ngwedo Seed Sec Sch</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Sector Development Grant</i>					<i>154,475</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Ngwedo										56,047
<i>LCII: Ngwedo</i>	<i>Ngwedo Seed S.S</i>		<i>Science Kits</i>		<i>Source: Sector Development Grant</i>					<i>47,500</i>
<i>LCII: Ngwedo</i>	<i>Ngwedo Seed Sec Sch</i>		<i>Chemicals for the Laboratory</i>		<i>Source: Sector Development Grant</i>					<i>8,547</i>
Total Cost of output078283	0	0	248,005	0	248,005	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	1,000,000	0	1,000,000	0	0	1,348,612	0	1,348,612
Total cost of Secondary Education	308,273	234,300	1,000,000	0	1,542,573	608,771	249,624	1,348,612	0	2,207,007

Vote:576 Buliisa District**FY 2020/21****0784 Education & Sports Management and Inspection**

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

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	26,196	0	0	26,196	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,524	0	0	1,524	0	1,424	0	0	1,424
222001 Telecommunications	0	0	0	0	0	0	1,168	0	0	1,168
227001 Travel inland	0	20,522	0	0	20,522	0	18,000	0	25,000	43,000
Total Cost of output078401	0	48,242	0	0	48,242	0	20,592	0	30,000	50,592

078402 Monitoring and Supervision Secondary Education

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

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	34,000	39,000	0	17,000	0	10,000	27,000
Total Cost of output078403	0	20,000	0	34,000	54,000	0	17,000	0	10,000	27,000

078405 Education Management Services

211101 General Staff Salaries	41,150	0	0	0	41,150	41,150	0	0	0	41,150
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	14,622	0	0	14,622
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	5,000	0	20,000	25,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,622	0	0	2,622	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	100	0	0	100
223006 Water	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	4,200	0	0	4,200
227001 Travel inland	0	5,000	0	0	5,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	13,000	0	0	13,000	0	27,086	0	0	27,086
Total Cost of output078405	41,150	73,222	0	0	114,372	41,150	82,808	0	20,000	143,958
Total Cost of Higher LG Services	41,150	141,464	0	66,500	249,114	41,150	120,400	0	60,000	221,550

Vote:576 Buliisa District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total for LCIII: Ngwedo										2,000
<i>LCII: Avogera</i>	<i>Avogera</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,000</i>
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	89,029	0	89,029	0	0	105,118	0	105,118
Total for LCIII: Buliisa Town Council										89,118
<i>LCII: Eastern Ward</i>	<i>DEO-Office</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>84,618</i>
<i>LCII: Eastern Ward</i>	<i>Ndandamire and Avogera</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,500</i>
Total for LCIII: Ngwedo										16,000
<i>LCII: Ngwedo</i>	<i>Ngwedo and Kihungya</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>
312101 Non-Residential Buildings	0	0	195,000	0	195,000	0	0	94,088	0	94,088
Total for LCIII: Buliisa										6,688
<i>LCII: Kakoora</i>	<i>Kakoora P/S</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>4,491</i>
<i>LCII: Nyamitete</i>	<i>Nyamitete P/S</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>2,197</i>
Total for LCIII: Ngwedo										44,400
<i>LCII: Avogera</i>	<i>Avogera</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>1,400</i>

Vote:576 Buliisa District

FY 2020/21

LCII: Avogera	Avogera P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	15,000						
LCII: Avogera	Avogera Primary School	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	28,000						
Total for LCIII: Kigwera		County: Buliisa		43,000						
LCII: Ndandamire	Ndandamire P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	15,000						
LCII: Ndandamire	Ndandamire Primary School	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	28,000						
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
Total Cost of output078472	0	0	305,029	0	305,029	0	0	201,206	0	201,206
Total Cost of Capital Purchases	0	0	305,029	0	305,029	0	0	201,206	0	201,206
Total cost of Education & Sports Management and Inspection	41,150	141,464	305,029	66,500	554,144	41,150	120,400	201,206	60,000	422,757
Total cost of Education	2,787,505	686,294	1,305,029	66,500	4,845,329	3,321,720	822,545	1,549,818	60,000	5,754,083

Vote:576 Buliisa District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	454,109	428,038	385,887
District Unconditional Grant (Wage)	46,165	34,624	46,165
Locally Raised Revenues	28,803	28,003	28,803
Other Transfers from Central Government	379,141	365,411	310,919
Development Revenues	16,000	16,000	0
District Discretionary Development Equalization Grant	16,000	16,000	0
Total Revenues shares	470,109	444,038	385,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,165	34,623	46,165
Non Wage	407,944	378,011	339,722
Development Expenditure			
Domestic Development	16,000	0	0
External Financing	0	0	0
Total Expenditure	470,109	412,635	385,887

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,200	0	0	4,200
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	0	21,000	0	19,588	0	0	19,588

Vote:576 Buliisa District

FY 2020/21

Total Cost of output048105		0	34,000	0	0	34,000	0	36,588	0	0	36,588
048108 Operation of District Roads Office											
211101 General Staff Salaries	46,165	0	0	0	46,165	46,165	0	0	0	0	46,165
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	250	0	0	0	250
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	876	0	0	0	876
222001 Telecommunications	0	0	0	0	0	0	800	0	0	0	800
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	0	1,000
227001 Travel inland	0	7,750	0	0	7,750	0	3,250	0	0	0	3,250
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,800	0	0	0	4,800
228001 Maintenance - Civil	0	1,800	0	0	1,800	0	0	0	0	0	0
Total Cost of output048108	46,165	22,750	0	0	68,915	46,165	10,976	0	0	0	57,141
Total Cost of Higher LG Services	46,165	56,750	0	0	102,915	46,165	47,564	0	0	0	93,729
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048151 Community Access Road Maintenance (LLS)											
263101 LG Conditional grants (Current)	0	57,519	0	0	57,519	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	67,001	0	0	0	67,001
Total for LCIII: Buliisa Town Council		County: Buliisa								67,001	
LCII: Civic Ward	Buliisa District Head quarters	Six (6) Sub counties within Buliisa		Source: Other Transfers from Central Government						67,001	
Total Cost of output048151	0	57,519	0	0	57,519	0	67,001	0	0	0	67,001
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	94,056	0	0	94,056	0	0	0	0	0	0
Total Cost of output048156	0	94,056	0	0	94,056	0	0	0	0	0	0
048158 District Roads Maintenance (URF)											
242003 Other	0	3,200	0	0	3,200	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	196,354	0	0	0	196,354
Total for LCIII: Buliisa Town Council		County: Buliisa								196,354	
LCII: Civic Ward	Buliisa District Headquarters	Six(6) sub counties in Buliisa		Source: Other Transfers from Central Government						196,354	
263206 Other Capital grants	0	0	16,000	0	16,000	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	167,616	0	0	167,616	0	0	0	0	0	0
Total Cost of output048158	0	170,816	16,000	0	186,816	0	196,354	0	0	0	196,354

Vote:576 Buliisa District**FY 2020/21**

Total Cost of Lower Local Services	0	322,391	16,000	0	338,391	0	263,355	0	0	263,355
Total cost of District, Urban and Community Access Roads	46,165	379,141	16,000	0	441,306	46,165	310,919	0	0	357,084

0482 District Engineering Services

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

048201 Buildings Maintenance

228001 Maintenance - Civil	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output048201	0	3,000	0	0	3,000	0	4,000	0	0	4,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	23,803	0	0	23,803	0	21,000	0	0	21,000
Total Cost of output048202	0	23,803	0	0	23,803	0	21,000	0	0	21,000

048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,803	0	0	2,803
Total Cost of output048204	0	2,000	0	0	2,000	0	2,803	0	0	2,803

048206 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048206	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	28,803	0	0	28,803	0	28,803	0	0	28,803
Total cost of District Engineering Services	0	28,803	0	0	28,803	0	28,803	0	0	28,803
Total cost of Roads and Engineering	46,165	407,944	16,000	0	470,109	46,165	339,722	0	0	385,887

Vote:576 Buliisa District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,459	43,095	83,155
District Unconditional Grant (Wage)	26,400	19,800	26,400
Sector Conditional Grant (Non-Wage)	31,059	23,295	56,755
Development Revenues	320,017	320,017	459,643
District Discretionary Development Equalization Grant	0	0	42,810
Sector Development Grant	300,215	300,215	397,031
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	377,476	363,111	542,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	18,888	26,400
Non Wage	31,059	17,759	56,755
Development Expenditure			
Domestic Development	320,017	20,891	459,643
External Financing	0	0	0
Total Expenditure	377,476	57,538	542,798

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	823	0	0	823	0	1,100	0	0	1,100
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,600	0	0	4,600
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	3,014	0	0	3,014

Vote:576 Buliisa District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	10,700	0	0	10,700
Total Cost of output098101	26,400	14,423	0	0	40,823	26,400	29,614	0	0	56,014

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,765	0	0	8,765
221002 Workshops and Seminars	0	0	0	0	0	0	1,041	0	0	1,041
221003 Staff Training	0	10,292	0	0	10,292	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	638	0	0	638
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,812	0	0	7,812
Total Cost of output098102	0	10,292	0	0	10,292	0	18,316	0	0	18,316

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,336	0	0	5,336
221002 Workshops and Seminars	0	6,345	0	0	6,345	0	526	0	0	526
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	357	0	0	357
222001 Telecommunications	0	0	0	0	0	0	20	0	0	20
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,587	0	0	2,587
Total Cost of output098105	0	6,345	0	0	6,345	0	8,826	0	0	8,826
Total Cost of Higher LG Services	26,400	31,059	0	0	57,459	26,400	56,755	0	0	83,155

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Buliisa Town Council **County: Buliisa** **19,802**

LCII: Eastern Ward *All Sub Counties* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Total Cost of output098172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,467	0	15,467	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	18,080	0	18,080

Total for LCIII: Buliisa Town Council **County: Buliisa** **18,080**

LCII: Eastern Ward *All Sub counties* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *18,080*

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	14,520	0	14,520
--	---	---	---	---	---	---	---	--------	---	--------

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Buliisa Town Council				County: Buliisa						14,520
LCII: Eastern Ward	All Sub Counties		Water Quality testing and Equipment		Source: Sector Development Grant				14,520	
Total Cost of output098175	0	0	15,467	0	15,467	0	0	32,600	0	32,600
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	29,884	0	29,884	0	0	0	0	0
Total Cost of output098180	0	0	29,884	0	29,884	0	0	0	0	0
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	42,810	0	42,810
Total for LCIII: Buliisa Town Council				County: Buliisa						42,810
LCII: Eastern Ward	Biiso and Kihungya Sub Counties		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant					42,810
Total Cost of output098181	0	0	0	0	0	0	0	42,810	0	42,810
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	254,863	0	254,863	0	0	313,400	0	313,400
Total for LCIII: Buliisa Town Council				County: Buliisa						313,400
LCII: Civic Ward	All Sub Counties		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					85,800
LCII: Civic Ward	All Sub Counties		Construction Services - New Structures-402		Source: Sector Development Grant					227,600
Total Cost of output098183	0	0	254,863	0	254,863	0	0	313,400	0	313,400
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	51,031	0	51,031
Total for LCIII: Buliisa Town Council				County: Buliisa						51,031
LCII: Civic Ward	District Headquarters		Engineering and Design studies and Plans - Designs -479		Source: Sector Development Grant					51,031
Total Cost of output098184	0	0	0	0	0	0	0	51,031	0	51,031
Total Cost of Capital Purchases	0	0	320,017	0	320,017	0	0	459,643	0	459,643
Total cost of Rural Water Supply and Sanitation	26,400	31,059	320,017	0	377,476	26,400	56,755	459,643	0	542,798
Total cost of Water	26,400	31,059	320,017	0	377,476	26,400	56,755	459,643	0	542,798

Vote:576 Buliisa District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	518,967	175,864	342,424
District Unconditional Grant (Wage)	80,400	60,300	80,400
Locally Raised Revenues	6,562	5,681	6,562
Other Transfers from Central Government	428,000	106,880	244,000
Sector Conditional Grant (Non-Wage)	4,005	3,003	11,462
Development Revenues	15,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenues shares	533,967	190,864	342,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,400	60,068	80,400
Non Wage	438,567	89,535	262,024
Development Expenditure			
Domestic Development	15,000	9,789	0
External Financing	0	0	0
Total Expenditure	533,967	159,391	342,424

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	80,400	0	0	0	80,400	80,400	0	0	0	80,400
211103 Allowances (Incl. Casuals, Temporary)	0	58,720	0	0	58,720	0	0	0	0	0
221002 Workshops and Seminars	0	6,562	0	0	6,562	0	92,957	0	0	92,957
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	11,035	0	0	11,035
222001 Telecommunications	0	0	0	0	0	0	6,600	0	0	6,600
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000

Vote:576 Buliisa District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	77,230	0	0	77,230
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,562	0	0	3,562
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098301	80,400	65,562	0	0	145,962	80,400	196,383	0	0	276,783

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	34,000	0	0	34,000	0	2,390	0	0	2,390
221002 Workshops and Seminars	0	0	0	0	0	0	3,460	0	0	3,460
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	3,260	0	0	3,260
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098303	0	34,000	4,000	0	38,000	0	9,360	0	0	9,360

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	15,000	0	0	15,000	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	4,005	0	0	4,005	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098307	0	4,005	0	0	4,005	0	1,500	0	0	1,500

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	18,795	0	0	18,795
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of output098308	0	50,000	0	0	50,000	0	18,795	0	0	18,795

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	18,000	0	0	18,000	0	5,216	0	0	5,216
227004 Fuel, Lubricants and Oils	0	32,000	3,000	0	35,000	0	0	0	0	0
Total Cost of output098309	0	70,000	3,000	0	73,000	0	5,936	0	0	5,936

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	420	0	0	420

Vote:576 Buliisa District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	125	0	0	125
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	80,000	0	0	80,000	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	572	0	0	572
Total Cost of output098310	0	120,000	4,000	0	124,000	0	7,867	0	0	7,867
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	28,000	0	0	28,000	0	14,723	0	0	14,723
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,770	0	0	2,770
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	32,000	0	0	32,000	0	2,240	0	0	2,240
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output098311	0	80,000	4,000	0	84,000	0	20,183	0	0	20,183
Total Cost of Higher LG Services	80,400	438,567	15,000	0	533,967	80,400	262,024	0	0	342,424
Total cost of Natural Resources Management	80,400	438,567	15,000	0	533,967	80,400	262,024	0	0	342,424
Total cost of Natural Resources	80,400	438,567	15,000	0	533,967	80,400	262,024	0	0	342,424

Vote:576 Buliisa District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	253,809	145,450	211,137
District Unconditional Grant (Non-Wage)	4,383	3,287	4,383
District Unconditional Grant (Wage)	49,081	36,811	49,081
Locally Raised Revenues	6,562	5,836	6,562
Other Transfers from Central Government	164,754	77,744	122,081
Sector Conditional Grant (Non-Wage)	29,029	21,772	29,031
Development Revenues	1,069,498	1,298,800	541,034
District Discretionary Development Equalization Grant	7,200	7,200	0
Other Transfers from Central Government	1,062,298	1,291,600	541,034
Total Revenues shares	1,323,307	1,444,249	752,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,081	36,811	49,081
Non Wage	204,728	90,890	162,056
Development Expenditure			
Domestic Development	1,069,498	0	541,034
External Financing	0	0	0
Total Expenditure	1,323,307	127,700	752,171

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output108102	0	0	0	0	0	0	800	0	0	800

Vote:576 Buliisa District

FY 2020/21

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	29,029	0	0	29,029	0	0	0	0	0
Total Cost of output108104	0	29,029	0	0	29,029	0	7,000	0	0	7,000

108107 Gender Mainstreaming

227001 Travel inland	0	4,383	0	0	4,383	0	3,000	0	0	3,000
Total Cost of output108107	0	4,383	0	0	4,383	0	3,000	0	0	3,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,383	0	0	4,383
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108108	0	0	0	0	0	0	7,383	0	0	7,383

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,562	0	0	1,562	0	1,600	0	0	1,600
Total Cost of output108109	0	1,562	0	0	1,562	0	1,600	0	0	1,600

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of output108110	0	2,000	0	0	2,000	0	7,200	0	0	7,200

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,562	0	0	3,562
Total Cost of output108111	0	1,000	0	0	1,000	0	3,562	0	0	3,562

108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output108114	0	1,000	0	0	1,000	0	1,600	0	0	1,600

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,120	0	0	8,120
227001 Travel inland	0	0	0	0	0	0	3,529	0	0	3,529
Total Cost of output108115	0	0	0	0	0	0	20,649	0	0	20,649

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	49,081	0	0	0	49,081	49,081	0	0	0	49,081
211103 Allowances (Incl. Casuals, Temporary)	0	7,555	0	0	7,555	0	38,263	0	0	38,263
221003 Staff Training	0	98,855	0	0	98,855	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,371	0	0	12,371	0	0	0	0	0
227001 Travel inland	0	43,008	0	0	43,008	0	0	0	0	0

Vote:576 Buliisa District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,966	0	0	2,966	0	14,000	0	0	14,000
Total Cost of output108117	49,081	164,754	0	0	213,835	49,081	52,263	0	0	101,344
Total Cost of Higher LG Services	49,081	204,728	0	0	253,809	49,081	105,056	0	0	154,137
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)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	57,000	541,034	0	598,034
Total for LCIII: Buliisa Town Council	County: Buliisa									598,034
<i>LCII: Eastern Ward</i>	<i>District wide</i>		<i>LIPW Community projects</i>			<i>Source: Other Transfers from Central Government</i>				<i>541,034</i>
<i>LCII: Eastern Ward</i>	<i>Selected Parishes</i>		<i>Parish Community associations</i>			<i>Source: Other Transfers from Central Government</i>				<i>57,000</i>
263206 Other Capital grants	0	0	1,062,298	0	1,062,298	0	0	0	0	0
Total Cost of output108151	0	0	1,062,298	0	1,062,298	0	57,000	541,034	0	598,034
Total Cost of Lower Local Services	0	0	1,062,298	0	1,062,298	0	57,000	541,034	0	598,034
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of output108172	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,200	0	7,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	49,081	204,728	1,069,498	0	1,323,307	49,081	162,056	541,034	0	752,171
Total cost of Community Based Services	49,081	204,728	1,069,498	0	1,323,307	49,081	162,056	541,034	0	752,171

Vote:576 Buliisa District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,476	91,660	122,177
District Unconditional Grant (Non-Wage)	25,676	19,318	47,377
District Unconditional Grant (Wage)	58,800	55,017	58,800
Locally Raised Revenues	16,000	17,325	16,000
Development Revenues	67,228	27,228	38,589
District Discretionary Development Equalization Grant	27,228	27,228	38,589
External Financing	40,000	0	0
Total Revenues shares	167,704	118,888	160,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,800	52,231	58,800
Non Wage	41,676	32,101	63,377
Development Expenditure			
Domestic Development	27,228	27,038	38,589
External Financing	40,000	0	0
Total Expenditure	167,704	111,370	160,766

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	58,800	0	0	0	58,800	58,800	0	0	0	58,800
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	2,000	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,068	0	0	1,068	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	392	0	1,292	0	3,000	0	0	3,000

Vote:576 Buliisa District

FY 2020/21

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	420	0	420	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,001	1,416	0	2,417	0	0	1,000	1,000
Total Cost of output138301	58,800	5,969	10,228	0	74,997	58,800	3,360	2,000	64,160

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	1,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0
221012 Small Office Equipment	0	0	300	0	300	0	0	0	0
227001 Travel inland	0	0	0	0	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	0	1,700	0	1,700	0	0	0	0
228004 Maintenance – Other	0	0	500	0	500	0	0	0	0
Total Cost of output138302	0	6,000	5,000	0	11,000	0	8,200	6,000	14,200

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	1,300	0	4,300	0	0	4,904	0
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	0	0
Total Cost of output138303	0	3,000	2,000	0	5,000	0	4,000	4,904	8,904

138304 Demographic data collection

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

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0
Total Cost of output138305	0	1,000	1,000	0	2,000	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,771	0	0	2,771
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	800
221012 Small Office Equipment	0	0	0	0	0	247	0	0	247
227001 Travel inland	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0

Vote:576 Buliisa District

FY 2020/21

Total Cost of output138306	0	9,000	0	0	9,000	0	9,817	0	0	9,817
138307 Management Information Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138307	0	3,000	0	0	3,000	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	4,000	0	10,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	17,000	3,000	0	20,000
227004 Fuel, Lubricants and Oils	0	700	1,000	0	1,700	0	3,000	0	0	3,000
Total Cost of output138308	0	10,000	5,000	0	15,000	0	32,000	3,000	0	35,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,685	0	8,685
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	707	1,000	0	1,707	0	0	0	0	0
Total Cost of output138309	0	2,707	4,000	0	6,707	0	6,000	8,685	0	14,685
Total Cost of Higher LG Services	58,800	41,676	27,228	40,000	167,704	58,800	63,377	24,589	0	146,766
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Biiso	County: Buliisa				6,000					
<i>LCII: Biiso</i>	<i>District wide DDEG projects</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>			
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Buliisa Town Council	County: Buliisa				3,000					
<i>LCII: Eastern Ward</i>	<i>District wide DDEG projects</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>			
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Biiso					County: Buliisa					5,000
<i>LCII: Biiso</i>		<i>District wide DDEG projects</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>
Total Cost of output138372	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Local Government Planning Services	58,800	41,676	27,228	40,000	167,704	58,800	63,377	38,589	0	160,766
Total cost of Planning	58,800	41,676	27,228	40,000	167,704	58,800	63,377	38,589	0	160,766

Vote:576 Buliisa District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,400	27,962	39,400
District Unconditional Grant (Non-Wage)	13,324	9,493	13,324
District Unconditional Grant (Wage)	18,500	13,875	18,500
Locally Raised Revenues	7,576	4,594	7,576
Development Revenues	6,000	6,000	6,000
District Discretionary Development Equalization Grant	6,000	6,000	6,000
Total Revenues shares	45,400	33,962	45,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,500	12,804	18,500
Non Wage	20,900	14,086	20,900
Development Expenditure			
Domestic Development	6,000	5,663	6,000
External Financing	0	0	0
Total Expenditure	45,400	32,553	45,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	18,500	0	0	0	18,500	18,500	0	0	0	18,500
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,824	0	0	4,824
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output148201	18,500	6,000	1,000	0	25,500	18,500	6,324	3,500	0	28,324

Vote:576 Buliisa District

FY 2020/21

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,576	0	0	4,576
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of output148202	0	1,000	1,000	0	2,000	0	7,576	2,500	0	10,076

148203 Sector Capacity Development

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148203	0	2,000	0	0	2,000	0	0	0	0	0

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	4,324	4,000	0	8,324	0	0	0	0	0
227001 Travel inland	0	4,376	0	0	4,376	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output148204	0	11,900	4,000	0	15,900	0	7,000	0	0	7,000
Total Cost of Higher LG Services	18,500	20,900	6,000	0	45,400	18,500	20,900	6,000	0	45,400
Total cost of Internal Audit Services	18,500	20,900	6,000	0	45,400	18,500	20,900	6,000	0	45,400
Total cost of Internal Audit	18,500	20,900	6,000	0	45,400	18,500	20,900	6,000	0	45,400

Vote:576 Buliisa District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,654	17,220	24,703
District Unconditional Grant (Wage)	7,217	5,413	7,217
Locally Raised Revenues	7,000	3,980	7,000
Sector Conditional Grant (Non-Wage)	10,437	7,828	10,486
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,654	17,220	24,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,217	5,412	7,217
Non Wage	17,437	6,699	17,486
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,654	12,111	24,703

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

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

068301 Trade Development and Promotion Services

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	2,000	0	0	2,000
Total Cost of output068301	0	2,000	0	0	2,000	0	2,000	0	0	2,000

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068302	0	800	0	0	800	0	4,000	0	0	4,000

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	0	0	0	0
--	---	-------	---	---	-------	---	---	---	---	---

Vote:576 Buliisa District

FY 2020/21

Total Cost of output068303	0	1,900	0	0	1,900	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
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	2,000	0	0	2,000
Total Cost of output068304	0	2,000	0	0	2,000	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227002 Travel abroad	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output068305	0	1,100	0	0	1,100	0	1,200	0	0	1,200
068306 Industrial Development Services										
221012 Small Office Equipment	0	996	0	0	996	0	0	0	0	0
Total Cost of output068306	0	996	0	0	996	0	0	0	0	0
068307 Sector Capacity Development										
221002 Workshops and Seminars	0	1,641	0	0	1,641	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,641	0	0	1,641
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068307	0	1,641	0	0	1,641	0	2,641	0	0	2,641
068308 Sector Management and Monitoring										
211101 General Staff Salaries	7,217	0	0	0	7,217	7,217	0	0	0	7,217
211103 Allowances (Incl. Casuals, Temporary)	0	2,596	0	0	2,596	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	900	0	0	900	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,445	0	0	1,445
227004 Fuel, Lubricants and Oils	0	1,004	0	0	1,004	0	2,000	0	0	2,000
Total Cost of output068308	7,217	7,000	0	0	14,217	7,217	5,645	0	0	12,862
Total Cost of Higher LG Services	7,217	17,437	0	0	24,654	7,217	17,486	0	0	24,703
Total cost of Commercial Services	7,217	17,437	0	0	24,654	7,217	17,486	0	0	24,703
Total cost of Trade, Industry and Local Development	7,217	17,437	0	0	24,654	7,217	17,486	0	0	24,703

Vote:576 Buliisa District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Buliisa Town Council	179,955	78,495	468,056
Butiaba	639,653	24,119	321,480
Buliisa	380,656	19,972	282,007
Ngwedo	441,047	32,021	284,596
Biiso	230,032	17,705	169,611
Kihungya	88,600	3,384	92,782
Kigwera	191,766	9,657	146,406
Grand Total	2,151,709	185,353	1,764,939
<i>o/w: Wage:</i>	<i>121,043</i>	<i>60,522</i>	<i>121,043</i>
<i>Non-Wage Reccurent:</i>	<i>524,332</i>	<i>95,331</i>	<i>596,655</i>
<i>Domestic Devt:</i>	<i>1,506,334</i>	<i>29,500</i>	<i>1,047,241</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 2020/21

SubCounty/Town Council/Division: Buliisa Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,991	117,743	446,191
Other Transfers from Central Government	0	0	289,089
Urban Unconditional Grant (Non-Wage)	35,947	26,961	36,059
Urban Unconditional Grant (Wage)	121,043	90,783	121,043
Development Revenues	22,964	48,155	21,865
Locally Raised Revenues	0	25,190	0
Urban Discretionary Development Equalization Grant	22,964	22,964	21,865
Total Revenue Shares	179,955	165,898	468,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,043	60,522	121,043
Non Wage	35,947	17,974	325,148
Development Expenditure			
Domestic Development	22,964	0	21,865
External Financing	0	0	0
Total Expenditure	179,955	78,495	468,056

Vote:576 Buliisa District

FY 2020/21

SubCounty/Town Council/Division: Butiaba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,727	104,204	62,770
District Unconditional Grant (Non-Wage)	22,379	30,943	22,770
Locally Raised Revenues	228,348	73,261	40,000
Development Revenues	388,927	0	258,710
District Discretionary Development Equalization Grant	146,141	0	134,729
Other Transfers from Central Government	242,786	0	123,981
Total Revenue Shares	639,653	104,204	321,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250,727	24,119	62,770
Development Expenditure			
Domestic Development	388,927	0	258,710
External Financing	0	0	0
Total Expenditure	639,653	24,119	321,480

Vote:576 Buliisa District

FY 2020/21

SubCounty/Town Council/Division: Buliisa

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,847	23,747	48,111
District Unconditional Grant (Non-Wage)	15,102	7,551	15,366
Locally Raised Revenues	32,745	16,196	32,745
Development Revenues	332,809	0	233,896
District Discretionary Development Equalization Grant	96,333	0	88,812
Other Transfers from Central Government	236,476	0	145,084
Total Revenue Shares	380,656	23,747	282,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,847	19,972	48,111
Development Expenditure			
Domestic Development	332,809	0	233,896
External Financing	0	0	0
Total Expenditure	380,656	19,972	282,007

Vote:576 Buliisa District**FY 2020/21****SubCounty/Town Council/Division: Ngwedo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,339	33,843	49,393
District Unconditional Grant (Non-Wage)	15,247	5,634	15,555
Locally Raised Revenues	44,091	28,210	33,838
<i>Development Revenues</i>	381,708	21,000	235,203
District Discretionary Development Equalization Grant	97,329	21,000	89,982
Other Transfers from Central Government	284,380	0	145,221
Total Revenue Shares	441,047	54,843	284,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,339	11,021	49,393
<i>Development Expenditure</i>			
Domestic Development	381,708	21,000	235,203
External Financing	0	0	0
Total Expenditure	441,047	32,021	284,596

Vote:576 Buliisa District**FY 2020/21****SubCounty/Town Council/Division: Biiso**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,972	12,850	38,251
District Unconditional Grant (Non-Wage)	14,617	7,299	14,895
Locally Raised Revenues	33,356	5,550	23,356
<i>Development Revenues</i>	182,059	174,538	131,360
District Discretionary Development Equalization Grant	93,012	174,538	85,887
Other Transfers from Central Government	89,047	0	45,473
Total Revenue Shares	230,032	187,387	169,611
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,972	9,205	38,251
<i>Development Expenditure</i>			
Domestic Development	182,059	8,500	131,360
External Financing	0	0	0
Total Expenditure	230,032	17,705	169,611

Vote:576 Buliisa District**FY 2020/21****SubCounty/Town Council/Division: Kihungya**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,191	10,867	22,395
District Unconditional Grant (Non-Wage)	12,191	6,095	12,395
Locally Raised Revenues	0	4,772	10,000
Development Revenues	76,409	0	70,387
District Discretionary Development Equalization Grant	76,409	0	70,387
Total Revenue Shares	88,600	10,867	92,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,191	3,384	22,395
Development Expenditure			
Domestic Development	76,409	0	70,387
External Financing	0	0	0
Total Expenditure	88,600	3,384	92,782

Vote:576 Buliisa District

FY 2020/21

SubCounty/Town Council/Division: Kigwera

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,309	32,887	50,587
District Unconditional Grant (Non-Wage)	12,919	6,459	13,197
Locally Raised Revenues	57,390	26,428	37,390
Development Revenues	121,457	0	95,819
District Discretionary Development Equalization Grant	81,390	0	75,359
Other Transfers from Central Government	40,067	0	20,461
Total Revenue Shares	191,766	32,887	146,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,309	9,657	50,587
Development Expenditure			
Domestic Development	121,457	0	95,819
External Financing	0	0	0
Total Expenditure	191,766	9,657	146,406

Vote:576 Buliisa District**FY 2020/21****SubCounty/Town Council/Division: Buliisa Town Council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,991	117,743	157,103
Urban Unconditional Grant (Non-Wage)	35,947	26,961	36,059
Urban Unconditional Grant (Wage)	121,043	90,783	121,043
Development Revenues	0	25,190	0
Locally Raised Revenues	0	25,190	0
Total Revenue Shares	156,991	142,934	157,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,043	60,522	121,043
Non Wage	35,947	17,974	36,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	156,991	78,495	157,103

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	121,043	0	0	0	121,043	121,043	0	0	0	121,043
211103 Allowances (Incl. Casuals, Temporary)	0	35,947	0	0	35,947	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	36,059	0	0	36,059
Total Cost of Output 04	121,043	35,947	0	0	156,991	121,043	36,059	0	0	157,103
Total Cost of Class of Output Higher LG Services	121,043	35,947	0	0	156,991	121,043	36,059	0	0	157,103
Total cost of District and Urban Administration	121,043	35,947	0	0	156,991	121,043	36,059	0	0	157,103
Total cost of Administration	121,043	35,947	0	0	156,991	121,043	36,059	0	0	157,103

Vote:576 Buliisa District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	21,865
Urban Discretionary Development Equalization Grant	0	0	21,865
Total Revenue Shares	0	0	21,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	21,865
External Financing	0	0	0
Total Expenditure	0	0	21,865

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	21,865	0	21,865
Total Cost of Output 82	0	0	0	0	0	0	0	21,865	0	21,865
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,865	0	21,865
Total cost of District Production Services	0	0	0	0	0	0	0	21,865	0	21,865
Total cost of Production and Marketing	0	0	0	0	0	0	0	21,865	0	21,865

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	---	--	---

Vote:576 Buliisa District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	289,089
Other Transfers from Central Government	0	0	289,089
<i>Development Revenues</i>	22,964	22,964	0
Urban Discretionary Development Equalization Grant	22,964	22,964	0
Total Revenue Shares	22,964	22,964	289,089
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	289,089
<i>Development Expenditure</i>			
Domestic Development	22,964	0	0
External Financing	0	0	0
Total Expenditure	22,964	0	289,089

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,299	0	0	1,299
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,830	0	0	1,830
Total Cost of Output 08	0	0	0	0	0	0	4,729	0	0	4,729
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	184,000	0	0	184,000
Total Cost of Output 09	0	0	0	0	0	0	184,000	0	0	184,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	188,729	0	0	188,729

Vote:576 Buliisa District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	100,360	0	0	100,360
Total Cost of Output 55	0	0	0	0	0	0	100,360	0	0	100,360
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	100,360	0	0	100,360
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	22,964	0	22,964	0	0	0	0	0
Total Cost of Output 72	0	0	22,964	0	22,964	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,964	0	22,964	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	22,964	0	22,964	0	289,089	0	0	289,089
Total cost of Roads and Engineering	0	0	22,964	0	22,964	0	289,089	0	0	289,089

SubCounty/Town Council/Division: Butiaba

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,401	0	0
Locally Raised Revenues	5,401	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,401	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,401	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,401	0	0

Vote:576 Buliisa District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	5,401	0	0	5,401	0	0	0	0	0
Total Cost of Output 08	0	5,401	0	0	5,401	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,401	0	0	5,401	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,401	0	0	5,401	0	0	0	0	0
Total cost of Planning	0	5,401	0	0	5,401	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206,047	104,204	62,770
District Unconditional Grant (Non-Wage)	14,284	30,943	22,770
Locally Raised Revenues	191,763	73,261	40,000
Development Revenues	17,653	0	0
District Discretionary Development Equalization Grant	17,653	0	0
Total Revenue Shares	223,700	104,204	62,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	206,047	24,119	62,770
Development Expenditure			
Domestic Development	17,653	0	0
External Financing	0	0	0
Total Expenditure	223,700	24,119	62,770

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

Vote:576 Buliisa District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	206,047	0	0	206,047	0	62,770	0	0	62,770
Total Cost of Output 04	0	206,047	0	0	206,047	0	62,770	0	0	62,770
Total Cost of Class of Output Higher LG Services	0	206,047	0	0	206,047	0	62,770	0	0	62,770
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312211 Office Equipment	0	0	17,653	0	17,653	0	0	0	0	0
Total Cost of Output 72	0	0	17,653	0	17,653	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,653	0	17,653	0	0	0	0	0
Total cost of District and Urban Administration	0	206,047	17,653	0	223,700	0	62,770	0	0	62,770
Total cost of Administration	0	206,047	17,653	0	223,700	0	62,770	0	0	62,770

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,841	0	0
District Unconditional Grant (Non-Wage)	2,217	0	0
Locally Raised Revenues	7,624	0	0
Development Revenues	7,500	0	0
District Discretionary Development Equalization Grant	7,500	0	0
Total Revenue Shares	17,341	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,841	0	0
Development Expenditure			
Domestic Development	7,500	0	0

Vote:576 Buliisa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	17,341	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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	7,500	0	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,624	0	0	7,624	0	0	0	0	0
221012 Small Office Equipment	0	2,217	0	0	2,217	0	0	0	0	0
Total Cost of Output 02	0	9,841	7,500	0	17,341	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,841	7,500	0	17,341	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	9,841	7,500	0	17,341	0	0	0	0	0
Total cost of Finance	0	9,841	7,500	0	17,341	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,656	0	0
Locally Raised Revenues	9,656	0	0
Development Revenues	80,988	0	134,729
District Discretionary Development Equalization Grant	80,988	0	134,729
Total Revenue Shares	90,644	0	134,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,656	0	0
Development Expenditure			
Domestic Development	80,988	0	134,729
External Financing	0	0	0
Total Expenditure	90,644	0	134,729

Vote:576 Buliisa District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	35,150	0	35,150	0	0	0	0	0
Total Cost of Output 01	0	0	35,150	0	35,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	35,150	0	35,150	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	35,150	0	35,150	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
224006 Agricultural Supplies	0	0	31,183	0	31,183	0	0	0	0	0
Total Cost of Output 01	0	0	31,183	0	31,183	0	0	0	0	0
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	9,656	0	0	9,656	0	0	0	0	0
224006 Agricultural Supplies	0	0	14,655	0	14,655	0	0	0	0	0
Total Cost of Output 04	0	9,656	14,655	0	24,311	0	0	0	0	0

018212 District Production Management Services

224006 Agricultural Supplies	0	0	0	0	0	0	0	134,729	0	134,729
Total Cost of Output 12	0	0	0	0	0	0	0	134,729	0	134,729
Total Cost of Class of Output Higher LG Services	0	9,656	45,838	0	55,494	0	0	134,729	0	134,729
Total cost of District Production Services	0	9,656	45,838	0	55,494	0	0	134,729	0	134,729
Total cost of Production and Marketing	0	9,656	80,988	0	90,644	0	0	134,729	0	134,729

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,768	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0

Vote:576 Buliisa District**FY 2020/21**

Locally Raised Revenues	4,568	0	0
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	25,768	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,768	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	25,768	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,768	0	0	5,768	0	0	0	0	0
Total Cost of Output 01	0	5,768	0	0	5,768	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,768	0	0	5,768	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 55	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,768	20,000	0	25,768	0	0	0	0	0
Total cost of Health	0	5,768	20,000	0	25,768	0	0	0	0	0

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

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

Vote:576 Buliisa District**FY 2020/21**

Recurrent Revenues	5,060	0	0
District Unconditional Grant (Non-Wage)	480	0	0
Locally Raised Revenues	4,580	0	0
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	25,060	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,060	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	25,060	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,060	0	0	5,060	0	0	0	0	0
Total Cost of Output 02	0	5,060	0	0	5,060	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,060	0	0	5,060	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 81	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	5,060	20,000	0	25,060	0	0	0	0	0
Total cost of Education	0	5,060	20,000	0	25,060	0	0	0	0	0

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

Vote:576 Buliisa District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,954	0	0
District Unconditional Grant (Non-Wage)	4,198	0	0
Locally Raised Revenues	4,756	0	0
Development Revenues	242,786	0	123,981
Other Transfers from Central Government	242,786	0	123,981
Total Revenue Shares	251,740	0	123,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,954	0	0
Development Expenditure			
Domestic Development	242,786	0	123,981
External Financing	0	0	0
Total Expenditure	251,740	0	123,981

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	4,756	0	0	4,756	0	0	0	0	0
221002 Workshops and Seminars	0	4,198	0	0	4,198	0	0	0	0	0
Total Cost of Output 15	0	8,954	0	0	8,954	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,954	0	0	8,954	0	0	0	0	0

Vote:576 Buliisa District**FY 2020/21**

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	242,786	0	242,786	0	0	123,981	0	123,981
Total Cost of Output 72	0	0	242,786	0	242,786	0	0	123,981	0	123,981
Total Cost of Class of Output Capital Purchases	0	0	242,786	0	242,786	0	0	123,981	0	123,981
Total cost of Community Mobilisation and Empowerment	0	8,954	242,786	0	251,740	0	0	123,981	0	123,981
Total cost of Community Based Services	0	8,954	242,786	0	251,740	0	0	123,981	0	123,981

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,697	23,747	48,111
District Unconditional Grant (Non-Wage)	14,697	7,551	15,366
Locally Raised Revenues	0	16,196	32,745
Development Revenues	66,262	0	0
District Discretionary Development Equalization Grant	66,262	0	0
Total Revenue Shares	80,959	23,747	48,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,697	19,972	48,111
Development Expenditure			
Domestic Development	66,262	0	0
External Financing	0	0	0
Total Expenditure	80,959	19,972	48,111

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

Vote:576 Buliisa District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	14,697	0	0	14,697	0	48,111	0	0	48,111
Total Cost of Output 04	0	14,697	0	0	14,697	0	48,111	0	0	48,111
Total Cost of Class of Output Higher LG Services	0	14,697	0	0	14,697	0	48,111	0	0	48,111
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	66,262	0	66,262	0	0	0	0	0
Total Cost of Output 72	0	0	66,262	0	66,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	66,262	0	66,262	0	0	0	0	0
Total cost of District and Urban Administration	0	14,697	66,262	0	80,959	0	48,111	0	0	48,111
Total cost of Administration	0	14,697	66,262	0	80,959	0	48,111	0	0	48,111

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,070	0	88,812
District Discretionary Development Equalization Grant	30,070	0	88,812
Total Revenue Shares	30,070	0	88,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,070	0	88,812

Vote:576 Buliisa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	30,070	0	88,812

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	8,265	0	8,265	0	0	0	0	0
Total Cost of Output 01	0	0	8,265	0	8,265	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,265	0	8,265	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	8,265	0	8,265	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	21,806	0	21,806	0	0	0	0	0
Total Cost of Output 04	0	0	21,806	0	21,806	0	0	0	0	0
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	88,812	0	88,812
Total Cost of Output 12	0	0	0	0	0	0	0	88,812	0	88,812
Total Cost of Class of Output Higher LG Services	0	0	21,806	0	21,806	0	0	88,812	0	88,812
Total cost of District Production Services	0	0	21,806	0	21,806	0	0	88,812	0	88,812
Total cost of Production and Marketing	0	0	30,070	0	30,070	0	0	88,812	0	88,812

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,150	0	0
District Unconditional Grant (Non-Wage)	405	0	0
Locally Raised Revenues	32,745	0	0
Development Revenues	0	0	0

Vote:576 Buliisa District**FY 2020/21**

N/A			
Total Revenue Shares	33,150	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,150	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,150	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	405	0	0	405	0	0	0	0	0
227001 Travel inland	0	32,745	0	0	32,745	0	0	0	0	0
Total Cost of Output 02	0	33,150	0	0	33,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	33,150	0	0	33,150	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	33,150	0	0	33,150	0	0	0	0	0
Total cost of Education	0	33,150	0	0	33,150	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	236,476	0	145,084
Other Transfers from Central Government	236,476	0	145,084
Total Revenue Shares	236,476	0	145,084

Vote:576 Buliisa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	236,476	0	145,084
External Financing	0	0	0
Total Expenditure	236,476	0	145,084

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	236,476	0	236,476	0	0	145,084	0	145,084
Total Cost of Output 72	0	0	236,476	0	236,476	0	0	145,084	0	145,084
Total Cost of Class of Output Capital Purchases	0	0	236,476	0	236,476	0	0	145,084	0	145,084
Total cost of Community Mobilisation and Empowerment	0	0	236,476	0	236,476	0	0	145,084	0	145,084
Total cost of Community Based Services	0	0	236,476	0	236,476	0	0	145,084	0	145,084

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,743	33,843	49,393
District Unconditional Grant (Non-Wage)	10,003	5,634	15,555
Locally Raised Revenues	32,740	28,210	33,838
Development Revenues	13,723	21,000	0
District Discretionary Development Equalization Grant	13,723	21,000	0
Total Revenue Shares	56,466	54,843	49,393

Vote:576 Buliisa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,743	11,021	49,393
<i>Development Expenditure</i>			
Domestic Development	13,723	21,000	0
External Financing	0	0	0
Total Expenditure	56,466	32,021	49,393

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	32,740	0	0	32,740	0	49,393	0	0	49,393
221002 Workshops and Seminars		0	10,003	0	0	10,003	0	0	0	0	0
Total Cost of Output 04		0	42,743	0	0	42,743	0	49,393	0	0	49,393
Total Cost of Class of Output Higher LG Services		0	42,743	0	0	42,743	0	49,393	0	0	49,393
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	13,723	0	13,723	0	0	0	0	0
Total Cost of Output 72		0	0	13,723	0	13,723	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	13,723	0	13,723	0	0	0	0	0
Total cost of District and Urban Administration		0	42,743	13,723	0	56,466	0	49,393	0	0	49,393
Total cost of Administration		0	42,743	13,723	0	56,466	0	49,393	0	0	49,393

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,105	0	0
District Unconditional Grant (Non-Wage)	3,245	0	0
Locally Raised Revenues	1,860	0	0

Vote:576 Buliisa District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,105	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,105	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,105	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,245	0	0	3,245	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,860	0	0	1,860	0	0	0	0	0
Total Cost of Output 02	0	5,105	0	0	5,105	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,105	0	0	5,105	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,105	0	0	5,105	0	0	0	0	0
Total cost of Finance	0	5,105	0	0	5,105	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,360	0	0
Locally Raised Revenues	6,360	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,360	0	0

Vote:576 Buliisa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,360	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,360	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,360	0	0	6,360	0	0	0	0	0
Total Cost of Output 01	0	6,360	0	0	6,360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,360	0	0	6,360	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,360	0	0	6,360	0	0	0	0	0
Total cost of Statutory Bodies	0	6,360	0	0	6,360	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	45,351	0	89,982
District Discretionary Development Equalization Grant	45,351	0	89,982
Total Revenue Shares	45,651	0	89,982
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			

Vote:576 Buliisa District**FY 2020/21**

Domestic Development	45,351	0	89,982
External Financing	0	0	0
Total Expenditure	45,651	0	89,982

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	8,350	0	8,350	0	0	0	0	0
Total Cost of Output 01	0	0	8,350	0	8,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,350	0	8,350	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	8,350	0	8,350	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	10,144	0	10,144	0	0	0	0	0
Total Cost of Output 03	0	0	10,144	0	10,144	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	26,857	0	26,857	0	0	0	0	0
Total Cost of Output 05	0	0	26,857	0	26,857	0	0	0	0	0
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	89,982	0	89,982
Total Cost of Output 12	0	0	0	0	0	0	0	89,982	0	89,982
Total Cost of Class of Output Higher LG Services	0	300	37,001	0	37,301	0	0	89,982	0	89,982
Total cost of District Production Services	0	300	37,001	0	37,301	0	0	89,982	0	89,982
Total cost of Production and Marketing	0	300	45,351	0	45,651	0	0	89,982	0	89,982

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

Vote:576 Buliisa District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,831	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	2,831	0	0
Development Revenues	38,254	0	0
District Discretionary Development Equalization Grant	38,254	0	0
Total Revenue Shares	43,085	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,831	0	0
Development Expenditure			
Domestic Development	38,254	0	0
External Financing	0	0	0
Total Expenditure	43,085	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,831	0	0	4,831	0	0	0	0	0
Total Cost of Output 02	0	4,831	0	0	4,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,831	0	0	4,831	0	0	0	0	0
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	224	0	224	0	0	0	0	0
Total Cost of Output 75	0	0	224	0	224	0	0	0	0	0

Vote:576 Buliisa District**FY 2020/21****078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	38,030	0	38,030	0	0	0	0	0
Total Cost of Output 81	0	0	38,030	0	38,030	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,254	0	38,254	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,831	38,254	0	43,085	0	0	0	0	0
Total cost of Education	0	4,831	38,254	0	43,085	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	284,380	0	145,221
Other Transfers from Central Government	284,380	0	145,221
Total Revenue Shares	284,380	0	145,221
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	284,380	0	145,221
External Financing	0	0	0
Total Expenditure	284,380	0	145,221

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

Vote:576 Buliisa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	284,380	0	284,380	0	0	145,221	0	145,221
Total Cost of Output 72	0	0	284,380	0	284,380	0	0	145,221	0	145,221
Total Cost of Class of Output Capital Purchases	0	0	284,380	0	284,380	0	0	145,221	0	145,221
Total cost of Community Mobilisation and Empowerment	0	0	284,380	0	284,380	0	0	145,221	0	145,221
Total cost of Community Based Services	0	0	284,380	0	284,380	0	0	145,221	0	145,221

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,671	12,850	38,251
District Unconditional Grant (Non-Wage)	8,557	7,299	14,895
Locally Raised Revenues	32,114	5,550	23,356
Development Revenues	17,126	8,500	1,887
District Discretionary Development Equalization Grant	17,126	8,500	1,887
Total Revenue Shares	57,797	21,350	40,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,671	9,205	38,251
Development Expenditure			
Domestic Development	17,126	8,500	1,887
External Financing	0	0	0
Total Expenditure	57,797	17,705	40,138

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

Vote:576 Buliisa District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	40,671	0	0	40,671	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,356	0	0	23,356
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,895	0	0	14,895
Total Cost of Output 04	0	40,671	0	0	40,671	0	38,251	0	0	38,251
Total Cost of Class of Output Higher LG Services	0	40,671	0	0	40,671	0	38,251	0	0	38,251
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	0	0	0	0	0	1,887	0	1,887
312101 Non-Residential Buildings	0	0	17,126	0	17,126	0	0	0	0	0
Total Cost of Output 72	0	0	17,126	0	17,126	0	0	1,887	0	1,887
Total Cost of Class of Output Capital Purchases	0	0	17,126	0	17,126	0	0	1,887	0	1,887
Total cost of District and Urban Administration	0	40,671	17,126	0	57,797	0	38,251	1,887	0	40,138
Total cost of Administration	0	40,671	17,126	0	57,797	0	38,251	1,887	0	40,138

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,560	0	0
District Unconditional Grant (Non-Wage)	5,560	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,560	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,560	0	0
Development Expenditure			

Vote:576 Buliisa District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,560	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,560	0	0	5,560	0	0	0	0	0
Total Cost of Output 02	0	5,560	0	0	5,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,560	0	0	5,560	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,560	0	0	5,560	0	0	0	0	0
Total cost of Finance	0	5,560	0	0	5,560	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,407	0	35,000
District Discretionary Development Equalization Grant	17,407	0	35,000
Total Revenue Shares	17,407	0	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,407	0	35,000
External Financing	0	0	0
Total Expenditure	17,407	0	35,000

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

Vote:576 Buliisa District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	17,407	0	17,407	0	0	0	0	0
Total Cost of Output 01	0	0	17,407	0	17,407	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	17,407	0	17,407	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	17,407	0	17,407	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 12	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of District Production Services	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of Production and Marketing	0	0	17,407	0	17,407	0	0	35,000	0	35,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	0	30,000
District Discretionary Development Equalization Grant	8,000	0	30,000
Total Revenue Shares	8,000	0	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:576 Buliisa District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	8,000	0	30,000
External Financing	0	0	0
Total Expenditure	8,000	0	30,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 01	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	8,000	0	0	0	0	0
02 Lower Local Services										

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 55	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Primary Healthcare	0	0	8,000	0	8,000	0	0	30,000	0	30,000
Total cost of Health	0	0	8,000	0	8,000	0	0	30,000	0	30,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	50,480	166,038	19,000
District Discretionary Development Equalization Grant	50,480	166,038	19,000
Total Revenue Shares	50,480	166,038	19,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:576 Buliisa District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,480	0	19,000
External Financing	0	0	0
Total Expenditure	50,480	0	19,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 83	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,000	0	19,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	19,000	0	19,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	50,480	0	50,480	0	0	0	0	0
Total Cost of Output 72	0	0	50,480	0	50,480	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,480	0	50,480	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	50,480	0	50,480	0	0	0	0	0
Total cost of Education	0	0	50,480	0	50,480	0	0	19,000	0	19,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,742	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,242	0	0

Vote:576 Buliisa District**FY 2020/21**

<i>Development Revenues</i>	89,047	0	45,473
Other Transfers from Central Government	89,047	0	45,473
Total Revenue Shares	90,789	0	45,473
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,742	0	0
<i>Development Expenditure</i>			
Domestic Development	89,047	0	45,473
External Financing	0	0	0
Total Expenditure	90,789	0	45,473

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,242	0	0	1,242	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	1,742	0	0	1,742	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,742	0	0	1,742	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	89,047	0	89,047	0	0	45,473	0	45,473
Total Cost of Output 72	0	0	89,047	0	89,047	0	0	45,473	0	45,473
Total Cost of Class of Output Capital Purchases	0	0	89,047	0	89,047	0	0	45,473	0	45,473
Total cost of Community Mobilisation and Empowerment	0	1,742	89,047	0	90,789	0	0	45,473	0	45,473
Total cost of Community Based Services	0	1,742	89,047	0	90,789	0	0	45,473	0	45,473

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

Vote:576 Buliisa District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,191	10,867	22,395
District Unconditional Grant (Non-Wage)	12,191	6,095	12,395
Locally Raised Revenues	0	4,772	10,000
Development Revenues	20,494	0	0
District Discretionary Development Equalization Grant	20,494	0	0
Total Revenue Shares	32,685	10,867	22,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,191	3,384	22,395
Development Expenditure			
Domestic Development	20,494	0	0
External Financing	0	0	0
Total Expenditure	32,685	3,384	22,395

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,191	0	0	12,191	0	22,395	0	0	22,395
Total Cost of Output 04	0	12,191	0	0	12,191	0	22,395	0	0	22,395
Total Cost of Class of Output Higher LG Services	0	12,191	0	0	12,191	0	22,395	0	0	22,395
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,494	0	20,494	0	0	0	0	0
Total Cost of Output 72	0	0	20,494	0	20,494	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,494	0	20,494	0	0	0	0	0
Total cost of District and Urban Administration	0	12,191	20,494	0	32,685	0	22,395	0	0	22,395
Total cost of Administration	0	12,191	20,494	0	32,685	0	22,395	0	0	22,395

Vote:576 Buliisa District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	70,387
District Discretionary Development Equalization Grant	0	0	70,387
Total Revenue Shares	0	0	70,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	70,387
External Financing	0	0	0
Total Expenditure	0	0	70,387

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	70,387	0	70,387
Total Cost of Output 12	0	0	0	0	0	0	0	70,387	0	70,387
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	70,387	0	70,387
Total cost of District Production Services	0	0	0	0	0	0	0	70,387	0	70,387
Total cost of Production and Marketing	0	0	0	0	0	0	0	70,387	0	70,387

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	---	--	---

Vote:576 Buliisa District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,555	0	0
District Discretionary Development Equalization Grant	9,555	0	0
Total Revenue Shares	9,555	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,555	0	0
External Financing	0	0	0
Total Expenditure	9,555	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	3,000	0	3,000	0	0	0	0	0

Vote:576 Buliisa District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,555	0	6,555	0	0	0	0	0
Total Cost of Output 72	0	0	6,555	0	6,555	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,555	0	6,555	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	6,555	0	6,555	0	0	0	0	0
Total cost of Education	0	0	9,555	0	9,555	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	46,360	0	0
District Discretionary Development Equalization Grant	46,360	0	0
Total Revenue Shares	46,360	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	46,360	0	0
External Financing	0	0	0
Total Expenditure	46,360	0	0

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

Vote:576 Buliisa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	46,360	0	46,360	0	0	0	0	0
Total Cost of Output 72	0	0	46,360	0	46,360	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,360	0	46,360	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	46,360	0	46,360	0	0	0	0	0
Total cost of Community Based Services	0	0	46,360	0	46,360	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,309	32,887	50,587
District Unconditional Grant (Non-Wage)	12,919	6,459	13,197
Locally Raised Revenues	57,390	26,428	37,390
Development Revenues	7,946	0	0
District Discretionary Development Equalization Grant	7,946	0	0
Total Revenue Shares	78,255	32,887	50,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,309	9,657	50,587
Development Expenditure			
Domestic Development	7,946	0	0
External Financing	0	0	0
Total Expenditure	78,255	9,657	50,587

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

Vote:576 Buliisa District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	50,587	0	0	50,587
Total Cost of Output 04		0	0	0	0	0	0	50,587	0	0	50,587
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	50,587	0	0	50,587
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
242003 Other		0	57,390	0	0	57,390	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	12,919	0	0	12,919	0	0	0	0	0
Total Cost of Output 51		0	70,309	0	0	70,309	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	70,309	0	0	70,309	0	0	0	0	0
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	7,946	0	7,946	0	0	0	0	0
Total Cost of Output 72		0	0	7,946	0	7,946	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	7,946	0	7,946	0	0	0	0	0
Total cost of District and Urban Administration		0	70,309	7,946	0	78,255	0	50,587	0	0	50,587
Total cost of Administration		0	70,309	7,946	0	78,255	0	50,587	0	0	50,587

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,961	0	75,359
District Discretionary Development Equalization Grant	40,961	0	75,359
Total Revenue Shares	40,961	0	75,359

Vote:576 Buliisa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,961	0	75,359
External Financing	0	0	0
Total Expenditure	40,961	0	75,359

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

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

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 03	0	0	20,000	0	20,000	0	0	0	0	0

018204 Fisheries regulation

224006 Agricultural Supplies	0	0	20,961	0	20,961	0	0	0	0	0
Total Cost of Output 04	0	0	20,961	0	20,961	0	0	0	0	0

018212 District Production Management Services

224006 Agricultural Supplies	0	0	0	0	0	0	0	75,359	0	75,359
Total Cost of Output 12	0	0	0	0	0	0	0	75,359	0	75,359
Total Cost of Class of Output Higher LG Services	0	0	40,961	0	40,961	0	0	75,359	0	75,359
Total cost of District Production Services	0	0	40,961	0	40,961	0	0	75,359	0	75,359
Total cost of Production and Marketing	0	0	40,961	0	40,961	0	0	75,359	0	75,359

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,000	0	0

Vote:576 Buliisa District**FY 2020/21**

District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	15,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 55	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Health	0	0	15,000	0	15,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,483	0	0
District Discretionary Development Equalization Grant	17,483	0	0
Total Revenue Shares	17,483	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:576 Buliisa District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,483	0	0
External Financing	0	0	0
Total Expenditure	17,483	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 80	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,500	0	10,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
228001 Maintenance - Civil	0	0	6,983	0	6,983	0	0	0	0	0
Total Cost of Output 05	0	0	6,983	0	6,983	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,983	0	6,983	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	6,983	0	6,983	0	0	0	0	0
Total cost of Education	0	0	17,483	0	17,483	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:576 Buliisa District**FY 2020/21**

<i>Development Revenues</i>	40,067	0	20,461
Other Transfers from Central Government	40,067	0	20,461
Total Revenue Shares	40,067	0	20,461
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	40,067	0	20,461
External Financing	0	0	0
Total Expenditure	40,067	0	20,461

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	40,067	0	40,067	0	0	20,461	0	20,461
Total Cost of Output 72	0	0	40,067	0	40,067	0	0	20,461	0	20,461
Total Cost of Class of Output Capital Purchases	0	0	40,067	0	40,067	0	0	20,461	0	20,461
Total cost of Community Mobilisation and Empowerment	0	0	40,067	0	40,067	0	0	20,461	0	20,461
Total cost of Community Based Services	0	0	40,067	0	40,067	0	0	20,461	0	20,461