

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	668,600	327,191	450,000
o/w Higher Local Government	272,671	172,480	272,671
o/w Lower Local Government	395,929	154,711	177,329
Discretionary Government Transfers	2,321,726	1,309,697	2,405,165
o/w Higher Local Government	1,458,702	780,589	1,586,863
o/w Lower Local Government	863,023	333,570	818,302
Conditional Government Transfers	10,183,174	5,406,864	10,542,984
o/w Higher Local Government	10,183,174	5,406,864	10,542,984
o/w Lower Local Government	0	0	0
Other Government Transfers	3,018,950	1,150,290	3,362,954
o/w Higher Local Government	2,126,193	1,150,290	3,061,958
o/w Lower Local Government	892,757	0	300,996
External Financing	527,752	116,152	480,000
o/w Higher Local Government	527,752	116,152	480,000
o/w Lower Local Government	0	0	0
Grand Total	16,720,201	8,310,195	17,241,103
o/w Higher Local Government	14,568,492	7,626,376	15,944,475
o/w Lower Local Government	2,151,709	488,281	1,296,627

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,443,208	779,259	1,042,662
o/w Higher Local Government	756,356	518,484	612,165
o/w Lower Local Government	686,852	260,775	430,497
Finance	278,160	115,827	240,155
o/w Higher Local Government	250,155	115,827	240,155
o/w Lower Local Government	28,005	0	0
Statutory Bodies	406,135	201,221	399,775

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

o/w Higher Local Government	399,775	201,221	399,775
o/w Lower Local Government	6,360	0	0
Production and Marketing	913,505	360,454	1,408,450
o/w Higher Local Government	688,772	360,454	892,317
o/w Lower Local Government	224,733	0	516,134
Health	4,734,257	2,330,053	4,370,588
o/w Higher Local Government	4,685,489	2,330,053	4,340,588
o/w Lower Local Government	48,768	0	30,000
Education	5,024,141	2,660,178	5,380,602
o/w Higher Local Government	4,845,329	2,494,141	5,361,602
o/w Lower Local Government	178,813	166,038	19,000
Roads and Engineering	493,073	253,033	722,114
o/w Higher Local Government	470,109	237,724	421,117
o/w Lower Local Government	22,964	15,309	300,996
Water	377,476	242,074	632,850
o/w Higher Local Government	377,476	242,074	632,850
o/w Lower Local Government	0	0	0
Natural Resources	533,967	55,483	344,173
o/w Higher Local Government	533,967	55,483	344,173
o/w Lower Local Government	0	0	0
Community Based Services	2,273,120	1,003,384	2,468,865
o/w Higher Local Government	1,323,307	1,003,384	2,468,865
o/w Lower Local Government	949,812	0	0
Planning	173,105	81,307	160,766
o/w Higher Local Government	167,704	81,307	160,766
o/w Lower Local Government	5,401	0	0
Internal Audit	45,400	21,806	45,400
o/w Higher Local Government	45,400	21,806	45,400
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	24,654	10,577	24,703
o/w Higher Local Government	24,654	10,577	24,703

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

o/w Lower Local Government	0	0	0
Grand Total	16,720,201	8,114,657	17,241,103
<i>o/w Higher Local Government</i>	<i>14,568,492</i>	<i>7,672,535</i>	<i>15,944,475</i>
<i>o/w: Wage:</i>	<i>7,156,503</i>	<i>3,578,251</i>	<i>7,568,760</i>
<i>Non-Wage Reccurent:</i>	<i>3,274,439</i>	<i>1,336,342</i>	<i>3,282,475</i>
<i>Domestic Devt:</i>	<i>3,609,798</i>	<i>2,641,790</i>	<i>4,613,240</i>
<i>External Financing:</i>	<i>527,752</i>	<i>116,152</i>	<i>480,000</i>
<i>o/w Lower Local Government</i>	<i>2,151,709</i>	<i>442,122</i>	<i>1,296,627</i>
<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>170,753</i>	<i>608,563</i>
<i>Domestic Devt:</i>	<i>1,506,334</i>	<i>210,847</i>	<i>567,021</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	668,600	327,191	450,000
Agency Fees	31,000	0	20,000
Animal & Crop Husbandry related Levies	12,000	149	12,000
Business licenses	78,000	20,516	50,000
Group registration	1,000	271	1,000
Land Fees	12,000	0	5,000
Liquor licenses	1,600	0	0
Local Hotel Tax	19,000	10,678	19,000
Local Services Tax	84,924	70,408	90,000
Market /Gate Charges	300,076	108,429	174,000
Other Fees and Charges	40,000	105,601	20,000
Park Fees	30,000	0	30,000
Property related Duties/Fees	30,000	9,020	20,000
Registration of Businesses	4,000	2,120	4,000
Sale of Land	25,000	0	0
Street Parking fees	0	0	5,000
2a. Discretionary Government Transfers	2,321,726	1,309,697	2,405,165
District Discretionary Development Equalization Grant	870,041	580,027	931,044
District Unconditional Grant (Non-Wage)	477,871	238,936	501,295
District Unconditional Grant (Wage)	793,858	396,929	793,858
Urban Discretionary Development Equalization Grant	22,964	15,309	21,865
Urban Unconditional Grant (Non-Wage)	35,947	17,974	36,059
Urban Unconditional Grant (Wage)	121,043	60,522	121,043
2b. Conditional Government Transfer	10,183,174	5,406,864	10,542,984
Sector Conditional Grant (Wage)	6,362,644	3,181,322	6,774,902
Sector Conditional Grant (Non-Wage)	1,186,820	484,131	1,484,035
Sector Development Grant	2,248,270	1,498,847	2,030,388
Transitional Development Grant	19,802	13,201	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	46,173	137,702
Gratuity for Local Governments	180,202	90,101	96,156
2c. Other Government Transfer	3,018,950	1,150,338	3,362,954
Northern Uganda Social Action Fund (NUSAF)	1,204,161	38,452	1,204,161
Support to PLE (UNEB)	7,000	0	7,000

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

Uganda Road Fund (URF)	379,141	189,573	463,146
Uganda Wildlife Authority (UWA)	915,648	915,648	915,648
Youth Livelihood Programme (YLP)	0	0	260,000
Albertine Regional Sustainable Development Programme (ARSDP)	428,000	0	428,000
Infectious Diseases Institute (IDI)	50,000	6,666	50,000
Neglected Tropical Diseases (NTDs)	35,000	0	35,000
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	8,342,513	17,241,103

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	701,356	435,658	569,576
District Unconditional Grant (Non-Wage)	71,818	35,909	71,818
District Unconditional Grant (Wage)	181,145	90,573	181,145
General Public Service Pension Arrears (Budgeting)	73,182	73,182	0
Gratuity for Local Governments	180,202	90,101	96,156
Locally Raised Revenues	82,756	79,814	82,756
Pension for Local Governments	92,345	46,173	137,702
Salary arrears (Budgeting)	19,907	19,907	0
Development Revenues	55,000	36,667	42,589
District Discretionary Development Equalization Grant	55,000	36,667	42,589
Total Revenues shares	756,356	472,325	612,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,145	90,046	181,145
Non Wage	520,210	276,710	388,431
Development Expenditure			
Domestic Development	55,000	21,879	42,589
External Financing	0	0	0
Total Expenditure	756,356	388,634	612,165

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

Vote:576 Buliisa District

FY 2020/21

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		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	6	0	0	6
223005 Electricity		0	2,400	0	0	2,400	0	2	0	0	2
223006 Water		0	2,400	0	0	2,400	0	2	0	0	2
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	9,043	0	0	9,043
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	74,554	0	0	255,699
138102 Human Resource Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	2,000	0	0	2,000	0	3,000	0	0	3,000
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	1,000	0	0	1,000
222001 Telecommunications		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	242,957	0	0	242,957
138103 Capacity Building for HLG											
221003 Staff Training		0	0	36,000	0	36,000	0	0	35,589	0	35,589
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	1,000	0	0	1,000
221012 Small Office Equipment	0	1,816	0	0	1,816	0	1,000	0	0	1,000
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
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	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
Total Cost of output138107	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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	2,000	0	0	2,000
221012 Small Office Equipment	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	2,000	0	0	2,000
Total Cost of output138109	0	3,000	0	0	3,000	0	8,000	0	0	8,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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	4,000	0	0	4,000
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
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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240,155	109,160	240,155
District Unconditional Grant (Non-Wage)	94,155	47,078	94,155
District Unconditional Grant (Wage)	96,000	37,083	96,000
Locally Raised Revenues	50,000	25,000	50,000
Development Revenues	10,000	6,667	0
District Discretionary Development Equalization Grant	10,000	6,667	0
Total Revenues shares	250,155	115,827	240,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,000	37,083	96,000
Non Wage	144,155	57,694	144,155
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	250,155	94,777	240,155

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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
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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	391,775	195,887	391,775
District Unconditional Grant (Non-Wage)	158,623	79,312	158,623
District Unconditional Grant (Wage)	189,000	94,500	189,000
Locally Raised Revenues	44,152	22,076	44,152
Development Revenues	8,000	5,333	8,000
District Discretionary Development Equalization Grant	8,000	5,333	8,000
Total Revenues shares	399,775	201,221	399,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,000	94,500	189,000
Non Wage	202,775	74,764	202,775
Development Expenditure			
Domestic Development	8,000	0	8,000
External Financing	0	0	0
Total Expenditure	399,775	169,264	399,775

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	608,363	304,182	666,230
District Unconditional Grant (Non-Wage)	4,669	2,335	4,669
Locally Raised Revenues	3,429	1,715	3,429
Sector Conditional Grant (Non-Wage)	105,184	52,592	123,029
Sector Conditional Grant (Wage)	495,081	247,541	535,103
Development Revenues	80,409	56,273	226,087
District Discretionary Development Equalization Grant	12,000	10,667	0
Sector Development Grant	68,409	45,606	226,087
Total Revenues shares	688,772	360,454	892,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	495,081	247,406	535,103
Non Wage	113,282	51,627	131,127
Development Expenditure			
Domestic Development	80,409	2,338	226,087
External Financing	0	0	0
Total Expenditure	688,772	301,371	892,317

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,215	0	0	15,215	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	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	2,000	0	0	2,000
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	400	0	0	400
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	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,002	0	0	2,002
Total Cost of output018101	0	21,215	0	0	21,215	0	22,002	0	0	22,002
Total Cost of Higher LG Services	0	21,215	0	0	21,215	0	22,002	0	0	22,002

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

263367 Sector Conditional Grant (Non-Wage)	0	46,898	0	0	46,898	0	49,000	0	0	49,000
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Total for LCIII: Buliisa Town Council	County: Buliisa				6,700
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<i>LCII: Eastern Ward</i>	<i>civic cell</i>	<i>Buliisa Town coucil</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,700</i>
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Total for LCIII: Butiaba	County: Buliisa				7,226
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<i>LCII: Booma</i>	<i>booma</i>	<i>Butiaba Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,226</i>
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Total for LCIII: Buliisa	County: Buliisa				6,700
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<i>LCII: Bugana</i>	<i>Bugana</i>	<i>Buliisa Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,700</i>
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Total for LCIII: Ngwedo	County: Buliisa				6,698
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<i>LCII: Ngwedo</i>	<i>Ngwedo</i>	<i>Ngwedo Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,698</i>
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Total for LCIII: Biiso	County: Buliisa				7,226
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<i>LCII: Biiso</i>	<i>Biiso Sub-county H/Q</i>	<i>Biiso</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,226</i>
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Total for LCIII: Kihungya	County: Buliisa				7,226
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<i>LCII: Nyeramya</i>	<i>Kihungya</i>	<i>Kihungya Subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,226</i>
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Total for LCIII: Kigwera	County: Buliisa				7,226
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<i>LCII: Kigwera</i>	<i>Kigwera</i>	<i>Kigwera Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,226</i>
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Total Cost of output018151	0	46,898	0	0	46,898	0	49,000	0	0	49,000
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Total Cost of Lower Local Services	0	46,898	0	0	46,898	0	49,000	0	0	49,000
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Total cost of Agricultural Extension Services	0	68,113	0	0	68,113	0	71,002	0	0	71,002
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0182 District Production Services

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

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

224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
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Total Cost of output018201	0	1,200	0	0	1,200	0	0	0	0	0
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Vote:576 Buliisa District

FY 2020/21

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
222001 Telecommunications	0	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	0	1,600
Total Cost of output018205	0	4,500	0	0	4,500	0	5,365	0	0	5,365

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018206	0	2,000	0	0	2,000	0	1,500	0	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	0	2,982
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	521	0	0	521
222001 Telecommunications	0	160	0	0	160	0	261	0	0	261
227004 Fuel, Lubricants and Oils	0	1,252	0	0	1,252	0	1,600	0	0	1,600
Total Cost of output018207	0	4,500	0	0	4,500	0	5,364	0	0	5,364

018208 Sector Capacity Development

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

Vote:576 Buliisa District

FY 2020/21

018210 Vermin Control Services

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

018212 District Production Management Services

211101 General Staff Salaries	495,081	0	0	0	495,081	535,103	0	0	0	535,103
211103 Allowances (Incl. Casuals, Temporary)	0	12,677	0	0	12,677	0	669	0	0	669
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	463	0	0	463	0	2,020	0	0	2,020
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,229	0	0	4,229	0	12,429	0	0	12,429
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,800	0	0	6,800
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
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,485	0	5,485	0	0	6,905	0	6,905
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Total for LCIII: Buliisa Town Council **County: Buliisa** **6,905**

LCII: Civic Ward *District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *3,000*

LCII: Civic Ward *District Headquarters* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: Sector Development Grant* *3,905*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	175,000	0	175,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **175,000**

LCII: Civic Ward *District Headquarters* *Building Construction - Offices-248* *Source: Sector Development Grant* *175,000*

312104 Other Structures	0	0	21,924	0	21,924	0	0	0	0	0
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312201 Transport Equipment	0	0	18,000	0	18,000	0	0	33,000	0	33,000
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Vote:576 Buliisa District**FY 2020/21**

Total for LCIII: Buliisa Town Council		County: Buliisa		33,000						
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Boats-1904</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
312202 Machinery and Equipment	0	0	11,000	0	11,000	0	0	9,750	0	9,750
Total for LCIII: Buliisa Town Council		County: Buliisa		9,750						
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
<i>LCII: Eastern Ward</i>	<i>District H/Q</i>	<i>Machinery and Equipment - Public Address System-1105</i>	<i>Source: Sector Development Grant</i>	<i>250</i>						
<i>LCII: Eastern Ward</i>	<i>District H/Qs</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>						
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	1,432	0	1,432
Total for LCIII: Buliisa Town Council		County: Buliisa		1,432						
<i>LCII: Eastern Ward</i>	<i>District HQ</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>	<i>1,432</i>						
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	226,087	0	226,087
Total Cost of Capital Purchases	0	0	80,409	0	80,409	0	0	226,087	0	226,087
Total cost of District Production Services	495,081	45,169	80,409	0	620,659	535,103	60,125	226,087	0	821,314
Total cost of Production and Marketing	495,081	113,282	80,409	0	688,772	535,103	131,127	226,087	0	892,317

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,566,619	1,748,823	3,688,893
District Unconditional Grant (Non-Wage)	4,768	2,384	4,768
Locally Raised Revenues	4,209	3,452	4,209
Other Transfers from Central Government	85,000	6,666	85,000
Sector Conditional Grant (Non-Wage)	351,434	175,717	473,708
Sector Conditional Grant (Wage)	3,121,208	1,560,604	3,121,208
Development Revenues	1,118,870	581,231	651,695
District Discretionary Development Equalization Grant	43,000	28,667	155,400
External Financing	421,252	116,152	420,000
Sector Development Grant	654,618	436,412	76,295
Total Revenues shares	4,685,489	2,330,053	4,340,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,121,208	1,537,954	3,121,208
Non Wage	445,411	187,809	567,685
Development Expenditure			
Domestic Development	697,618	438,081	231,695
External Financing	421,252	0	420,000
Total Expenditure	4,685,489	2,163,845	4,340,588

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
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	1,000	0	4,000	5,000
221002 Workshops and Seminars	0	0	0	7,000	7,000	0	1,050	0	33,900	34,950
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	3,250	0	22,100	25,350
Total Cost of output088105	0	7,000	0	80,000	87,000	0	8,901	0	60,000	68,901

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	1,600	0	73,100	74,700
227001 Travel inland	0	0	0	87,252	87,252	0	560	0	89,900	90,460
Total Cost of output088107	0	1,600	0	181,252	182,852	0	2,160	0	180,000	182,160
Total Cost of Higher LG Services	0	93,600	0	421,252	514,852	0	96,061	0	420,000	516,061

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

242003 Other	0	0	8,000	0	8,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	116,897	0	0	116,897	0	168,585	0	0	168,585

Total for LCIII: Buliisa Town Council **County: Buliisa** **42,146**

LCII: Civic Ward *BULIISA* *Source: Sector Conditional Grant (Non-Wage)* *42,146*
HEALTH
CENTRE IV

Total for LCIII: Butiaba **County: Buliisa** **31,610**

LCII: Booma *BUGOIGO* *Source: Sector Conditional Grant (Non-Wage)* *10,537*
HEALTH
CENTRE II

LCII: Booma *BUTIABA* *Source: Sector Conditional Grant (Non-Wage)* *21,073*
HEALTH
CENTRE II

Total for LCIII: Ngwedo **County: Buliisa** **21,073**

LCII: Avogera *AVOGERA* *Source: Sector Conditional Grant (Non-Wage)* *21,073*
HEALTH
CENTRE II

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Biiso				County: Buliisa				42,146			
LCII: Biiso				BIISO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				42,146	
Total for LCIII: Kihungya				County: Buliisa				10,537			
LCII: Garasoya				KIHUNGYA HEALTHH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				10,537	
Total for LCIII: Kigwera				County: Buliisa				21,073			
LCII: Kigwera				KIGWERA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				21,073	
Total Cost of output088154		0	116,897	8,000	0	124,897	0	168,585	0	0	168,585
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	168,585	0	0	168,585
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	220,838	0	220,838
Total for LCIII: Buliisa Town Council				County: Buliisa				69,438			
LCII: Civic Ward		Buliisa HSD		Building Construction - Maintenance and Repair-241		Source: Sector Development Grant				69,438	
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	227,695	0	227,695
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	465,000	0	465,000	0	0	0	0	0
Total Cost of output088183		0	0	465,000	0	465,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	597,618	0	597,618	0	0	227,695	0	227,695

Vote:576 Buliisa District

FY 2020/21

Total cost of Primary Healthcare	0	210,497	649,118	421,252	1,280,867	0	264,646	227,695	420,000	912,341
0882 District Hospital Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,400	0	0	30,400	0	21,440	0	0	21,440
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	17,228	0	0	17,228
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	8,400	0	0	8,400
221012 Small Office Equipment	0	9,000	0	0	9,000	0	0	0	0	0
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	13,800	0	0	13,800
223006 Water	0	0	0	0	0	0	61,408	0	0	61,408
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	31,291	0	0	31,291
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	24,000	0	0	24,000
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	21,170	0	0	21,170
228004 Maintenance – Other	0	28,000	0	0	28,000	0	11,700	0	0	11,700
Total Cost of output088201	0	208,034	0	0	208,034	0	269,441	0	0	269,441
Total Cost of Higher LG Services	0	208,034	0	0	208,034	0	269,441	0	0	269,441
Total cost of District Hospital Services	0	208,034	0	0	208,034	0	269,441	0	0	269,441

Vote:576 Buliisa District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	3,121,208	0	0	0	3,121,208	3,121,208	0	0	0	3,121,208
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	4,960	0	0	4,960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	140	0	0	140
221009 Welfare and Entertainment	0	3,777	0	0	3,777	0	1,509	0	0	1,509
221011 Printing, Stationery, Photocopying and Binding	0	2,803	0	0	2,803	0	2,800	0	0	2,800
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	493	0	0	493
227001 Travel inland	0	0	4,000	0	4,000	0	9,178	4,000	0	13,178
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	0	0	0	0
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	3,121,208	23,030	4,000	0	3,148,238
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	8,909	0	0	8,909	0	10,568	0	0	10,568
Total Cost of output088302	0	8,909	0	0	8,909	0	10,568	0	0	10,568
Total Cost of Higher LG Services	3,121,208	26,880	14,000	0	3,162,088	3,121,208	33,598	4,000	0	3,158,806
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	3,121,208	33,598	4,000	0	3,158,806
Total cost of Health	3,121,208	445,411	697,618	421,252	4,685,489	3,121,208	567,685	231,695	420,000	4,340,588

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,473,800	1,624,121	3,955,897
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	41,150	20,575	41,150
Locally Raised Revenues	15,622	7,811	15,622
Other Transfers from Central Government	7,000	0	7,000
Sector Conditional Grant (Non-Wage)	655,672	218,557	765,534
Sector Conditional Grant (Wage)	2,746,355	1,373,178	3,118,591
Development Revenues	1,371,529	870,019	1,405,706
District Discretionary Development Equalization Grant	80,000	53,333	92,500
External Financing	66,500	0	60,000
Sector Development Grant	1,225,029	816,686	1,253,206
Total Revenues shares	4,845,329	2,494,141	5,361,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,787,505	1,393,397	3,159,741
Non Wage	686,294	228,043	796,156
Development Expenditure			
Domestic Development	1,305,029	502,149	1,345,706
External Financing	66,500	0	60,000
Total Expenditure	4,845,329	2,123,589	5,361,602

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	2,438,083	0	0	0	2,438,083	2,671,799	0	0	0	2,671,799
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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	330,978	0	0	330,978	

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Buliisa Town Council	County: Buliisa	19,680
LCII: Eastern Ward	KAKOORA P.S. Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Eastern Ward	KISIABI P. S. Source: Sector Conditional Grant (Non-Wage)	12,102
Total for LCIII: Butiaba	County: Buliisa	46,812
LCII: Booma	BUGOIGO P.S. Source: Sector Conditional Grant (Non-Wage)	15,114
LCII: Booma	BUTIABA P.S. Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Booma	WALUKUBA P.S. Source: Sector Conditional Grant (Non-Wage)	11,334
LCII: Walukuba	NYAMUKUTA P.S. Source: Sector Conditional Grant (Non-Wage)	8,790
Total for LCIII: Buliisa	County: Buliisa	63,702
LCII: Bugana	BUGANA P.S. Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Bugana	BULIISA P.S. Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Bugana	KABOLWA P.S. Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Bugana	NYAMITETE P.S. Source: Sector Conditional Grant (Non-Wage)	13,482
LCII: Bugana	UGANDA MARTYRS P.S. Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Bugana	WAIGA II P.S. Source: Sector Conditional Grant (Non-Wage)	10,002
LCII: Kigoya	KIJANGI P.S. Source: Sector Conditional Grant (Non-Wage)	7,866
Total for LCIII: Ngwedo	County: Buliisa	55,050
LCII: Muvule	NGWEDO P.S. Source: Sector Conditional Grant (Non-Wage)	12,342
LCII: Ngwedo	AVOGERA P.S. Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: Ngwedo	KIBAMBURA P.S. Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Ngwedo	PARAA P.S. Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Nile	KISOMERE PARENTS SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,978
Total for LCIII: Biiso	County: Buliisa	61,644
LCII: Biiso	Biiso P.S. Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Biiso	Busingiro P.S. Source: Sector Conditional Grant (Non-Wage)	13,650
LCII: Biiso	Kalengeija P.S. Source: Sector Conditional Grant (Non-Wage)	10,542
LCII: Biiso	MIREMBE P.S. Source: Sector Conditional Grant (Non-Wage)	9,402
LCII: Biiso	Nyamasoga P.S. Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Biiso	ST. MARYS BIISO P.S. Source: Sector Conditional Grant (Non-Wage)	10,266
Total for LCIII: Kihungya	County: Buliisa	31,194
LCII: Nyeramya	NYERAMYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: Waaki	GARASOYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Waaki	KIHUNGYA P.S. Source: Sector Conditional Grant (Non-Wage)	16,398

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Kigwera				County: Buliisa						52,896	
LCII: Kigwera				KIRAMA P.S.		Source: Sector Conditional Grant (Non-Wage)				6,618	
LCII: Kigwera				KISANSYA P.S.		Source: Sector Conditional Grant (Non-Wage)				17,982	
LCII: Kirama				NDANDAMIRE P.S.		Source: Sector Conditional Grant (Non-Wage)				15,570	
LCII: Wanseko				WANSEKO TOWN SCHOOL		Source: Sector Conditional Grant (Non-Wage)				12,726	
Total Cost of output078151		0	310,530	0	0	310,530	0	330,978	0	0	330,978
Total Cost of Lower Local Services		0	310,530	0	0	310,530	0	330,978	0	0	330,978
Total cost of Pre-Primary and Primary Education		2,438,083	310,530	0	0	2,748,613	2,671,799	330,978	0	0	3,002,777

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211101 General Staff Salaries	308,273	0	0	0	308,273	446,792	0	0	0	446,792
Total Cost of output078201	308,273	0	0	0	308,273	446,792	0	0	0	446,792
Total Cost of Higher LG Services	308,273	0	0	0	308,273	446,792	0	0	0	446,792
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	234,300	0	0	234,300	0	223,641	0	0	223,641
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Total for LCIII: Biiso **County: Buliisa** **50,325**

LCII: Biiso *BUGUNGU S.S.S Source: Sector Conditional Grant (Non-Wage)* *50,325*

Total for LCIII: Missing Subcounty **County: Missing County** **173,316**

LCII: Missing Parish *BIISO WAR MEMORIAL S.S Source: Sector Conditional Grant (Non-Wage)* *131,241*

LCII: Missing Parish *BUTIABA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)* *42,075*

Total Cost of output078251	0	234,300	0	0	234,300	0	223,641	0	0	223,641
Total Cost of Lower Local Services	0	234,300	0	0	234,300	0	223,641	0	0	223,641

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	358,742	0	358,742	0	0	978,090	0	978,090
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Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Ngwedo				County: Buliisa				633,806			
LCII: Ngwedo	Ngwedo			Building Construction - Schools-256		Source: Sector Development Grant				633,806	
Total for LCIII: Kihungya				County: Buliisa				344,284			
LCII: Waaki	Kihungya Seed Secondary School			Building Construction - General Construction Works-227		Source: Sector Development Grant				344,284	
Total Cost of output078280		0	0	358,742	0	358,742	0	0	978,090	0	978,090
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
Total Cost of output078283		0	0	248,005	0	248,005	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,000,000	0	1,000,000	0	0	978,090	0	978,090
Total cost of Secondary Education		308,273	234,300	1,000,000	0	1,542,573	446,792	223,641	978,090	0	1,648,523
0784 Education & Sports Management and Inspection											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
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
227001 Travel inland		0	20,522	0	0	20,522	0	14,000	0	25,000	39,000
Total Cost of output078401		0	48,242	0	0	48,242	0	15,424	0	30,000	45,424
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	2,000	0	0	2,000
221002 Workshops and Seminars		0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland		0	5,000	0	34,000	39,000	0	16,000	0	10,000	26,000

Vote:576 Buliisa District

FY 2020/21

Total Cost of output078403	0	20,000	0	34,000	54,000	0	20,000	0	10,000	30,000
078404 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078404	0	0	0	0	0	0	20,000	0	0	20,000
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	26,000	0	0	26,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	12,000	0	20,000	32,000
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	3,000	0	0	3,000
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
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	31,060	0	0	31,060
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	15,622	0	0	15,622
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
228004 Maintenance - Other	0	13,000	0	0	13,000	0	78,731	0	0	78,731
Total Cost of output078405	41,150	73,222	0	0	114,372	41,150	186,113	0	20,000	247,263
Total Cost of Higher LG Services	41,150	141,464	0	66,500	249,114	41,150	241,537	0	60,000	342,687
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	4,500	0	4,500
Total for LCIII: Buliisa Town Council			County: Buliisa				4,500			
<i>LCII: Civic Ward</i>	<i>DEOs Office</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,500</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	92,613	0	92,613

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

Total for LCIII: Buliisa Town Council		County: Buliisa	76,613
LCII: Eastern Ward	all Capital projects under Education	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant 18,513
LCII: Eastern Ward	DEO office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant 10,000
LCII: Eastern Ward	District H/Q	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant 40,000
LCII: Eastern Ward	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant 8,100
Total for LCIII: Ngwedo		County: Buliisa	16,000
LCII: Ngwedo	Ngwedo and Kihungya	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 16,000
312101 Non-Residential Buildings	0	0	195,000
		0	195,000
		0	0
		0	244,299
		0	244,299
Total for LCIII: Buliisa Town Council		County: Buliisa	17,299
LCII: Eastern Ward	District HQ	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 17,299
Total for LCIII: Butiaba		County: Buliisa	95,500
LCII: Walukuba	Walukuba Primary School	Building Construction - Schools-256	Source: Sector Development Grant 90,000
LCII: Walukuba	Walukuba primary school	Building Construction - Toilet Repair-270	Source: Sector Development Grant 5,500
Total for LCIII: Buliisa		County: Buliisa	49,500
LCII: Bugana	Bugana p/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant 16,000
LCII: Bugana	Bugana Primary School	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant 28,000

Vote:576 Buliisa District

FY 2020/21

LCII: Nyamitete	Nyamitete p/s	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
Total for LCIII: Ngwedo		County: Buliisa		16,000						
LCII: Mubako	Paara Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	16,000						
Total for LCIII: Biiso		County: Buliisa		11,000						
LCII: Biiso	Biiso Primary School	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
LCII: Nyamasoga	Nyamasoga p/s	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
Total for LCIII: Kihungya		County: Buliisa		11,000						
LCII: Garasoya	-Garasoya p/s	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
LCII: Waaki	Kihungya p/s	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
Total for LCIII: Kigwera		County: Buliisa		44,000						
LCII: Ndandamire	Ndandamire	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	16,000						
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
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,203	0	26,203
Total for LCIII: Kigwera		County: Buliisa								26,203
LCII: Kisansya	Kisansya Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	26,203						
Total Cost of output078472	0	0	305,029	0	305,029	0	0	367,616	0	367,616
Total Cost of Capital Purchases	0	0	305,029	0	305,029	0	0	367,616	0	367,616
Total cost of Education & Sports Management and Inspection	41,150	141,464	305,029	66,500	554,144	41,150	241,537	367,616	60,000	710,302
Total cost of Education	2,787,505	686,294	1,305,029	66,500	4,845,329	3,159,741	796,156	1,345,706	60,000	5,361,602

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	454,109	227,057	421,117
District Unconditional Grant (Wage)	46,165	23,082	46,165
Locally Raised Revenues	28,803	14,401	28,803
Other Transfers from Central Government	379,141	189,573	346,149
Development Revenues	16,000	10,667	0
District Discretionary Development Equalization Grant	16,000	10,667	0
Total Revenues shares	470,109	237,724	421,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,165	23,000	46,165
Non Wage	407,944	196,415	374,952
Development Expenditure			
Domestic Development	16,000	0	0
External Financing	0	0	0
Total Expenditure	470,109	219,415	421,117

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	5,500	0	0	5,500
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,225	0	0	3,225
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	0	21,000	0	24,008	0	0	24,008

Vote:576 Buliisa District

FY 2020/21

Total Cost of output048105		0	34,000	0	0	34,000	0	40,733	0	0	40,733
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	1,300	0	0	0	1,300
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	4,050	0	0	0	4,050
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	12,200	0	0	0	58,365
Total Cost of Higher LG Services	46,165	56,750	0	0	102,915	46,165	52,933	0	0	0	99,098
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
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	74,593	0	0	0	74,593
Total for LCIII: Buliisa Town Council			County: Buliisa								74,593
LCII: Eastern Ward	All Sub counties except Buliisa TC		Buliisa Sub County, Ngwedo Sub County, Kigwera Sub County, Butiaba Sub County, Biiso Sub County and Kihungya Sub County			Source: Other Transfers from Central Government					74,593
Total Cost of output048151	0	57,519	0	0	57,519	0	74,593	0	0	0	74,593
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
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	218,623	0	0	0	218,623

Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Buliisa Town Council				County: Buliisa						218,623	
LCII: Eastern Ward		District Headquarters		Buliisa District Headquarters		Source: Other Transfers from Central Government				218,623	
Total Cost of output048158		0	170,816	16,000	0	186,816	0	218,623	0	0	218,623
Total Cost of Lower Local Services		0	322,391	16,000	0	338,391	0	293,216	0	0	293,216
Total cost of District, Urban and Community Access Roads		46,165	379,141	16,000	0	441,306	46,165	346,149	0	0	392,314

0482 District Engineering Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	374,952	0	0	421,117

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,459	28,730	95,438
District Unconditional Grant (Wage)	26,400	13,200	26,400
Sector Conditional Grant (Non-Wage)	31,059	15,530	69,038
Development Revenues	320,017	213,344	537,412
District Discretionary Development Equalization Grant	0	0	42,810
Sector Development Grant	300,215	200,143	474,800
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	377,476	242,074	632,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,058	26,400
Non Wage	31,059	8,212	69,038
Development Expenditure			
Domestic Development	320,017	8,720	537,412
External Financing	0	0	0
Total Expenditure	377,476	29,990	632,850

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	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	1,190	0	0	1,190
221012 Small Office Equipment	0	0	0	0	0	0	1,460	0	0	1,460
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	3,016	0	0	3,016

Vote:576 Buliisa District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	11,900	0	0	11,900
Total Cost of output098101	26,400	14,423	0	0	40,823	26,400	32,566	0	0	58,966

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,436	0	0	13,436
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	11,812	0	0	11,812
Total Cost of output098102	0	10,292	0	0	10,292	0	26,987	0	0	26,987

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,996	0	0	5,996
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	9,486	0	0	9,486
Total Cost of Higher LG Services	26,400	31,059	0	0	57,459	26,400	69,038	0	0	95,438

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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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
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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
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Vote:576 Buliisa District

FY 2020/21

Total for LCIII: Buliisa Town Council			County: Buliisa		14,520				
<i>LCII: Eastern Ward</i>	<i>All Sub Counties</i>		<i>Water Quality testing and Equipment</i>		<i>Source: Sector Development Grant</i>				<i>14,520</i>
Total Cost of output098175	0	0	15,467	0	15,467	0	0	32,600	0
098180 Construction of public latrines in RGCs									
312101 Non-Residential Buildings	0	0	29,884	0	29,884	0	0	0	0
Total Cost of output098180	0	0	29,884	0	29,884	0	0	0	0
098181 Spring protection									
312104 Other Structures	0	0	0	0	0	0	0	42,810	0
Total for LCIII: Buliisa Town Council			County: Buliisa		42,810				
<i>LCII: Eastern Ward</i>	<i>Biiso and Kihungya Sub Counties</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>42,810</i>
Total Cost of output098181	0	0	0	0	0	0	0	42,810	0
098183 Borehole drilling and rehabilitation									
312104 Other Structures	0	0	254,863	0	254,863	0	0	391,200	0
Total for LCIII: Buliisa Town Council			County: Buliisa		391,200				
<i>LCII: Eastern Ward</i>	<i>All Sub Counties</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>				<i>163,200</i>
<i>LCII: Western Ward</i>	<i>All Sub Counties</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>				<i>228,000</i>
Total Cost of output098183	0	0	254,863	0	254,863	0	0	391,200	0
098184 Construction of piped water supply system									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	51,000	0
Total for LCIII: Buliisa Town Council			County: Buliisa		51,000				
<i>LCII: Eastern Ward</i>	<i>Uribo Centre</i>		<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: Sector Development Grant</i>				<i>51,000</i>
Total Cost of output098184	0	0	0	0	0	0	0	51,000	0
Total Cost of Capital Purchases	0	0	320,017	0	320,017	0	0	537,412	0
Total cost of Rural Water Supply and Sanitation	26,400	31,059	320,017	0	377,476	26,400	69,038	537,412	0
Total cost of Water	26,400	31,059	320,017	0	377,476	26,400	69,038	537,412	0

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	518,967	45,483	344,173
District Unconditional Grant (Wage)	80,400	40,200	80,400
Locally Raised Revenues	6,562	3,281	6,562
Other Transfers from Central Government	428,000	0	244,000
Sector Conditional Grant (Non-Wage)	4,005	2,002	13,211
Development Revenues	15,000	10,000	0
District Discretionary Development Equalization Grant	15,000	10,000	0
Total Revenues shares	533,967	55,483	344,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,400	40,200	80,400
Non Wage	438,567	1,838	263,773
Development Expenditure			
Domestic Development	15,000	8,789	0
External Financing	0	0	0
Total Expenditure	533,967	50,827	344,173

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	3,000	0	0	3,000
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	9,970	0	0	9,970

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	3,378	0	0	3,378
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	21,321	0	0	21,321
Total Cost of Higher LG Services	80,400	438,567	15,000	0	533,967	80,400	263,773	0	0	344,173
Total cost of Natural Resources Management	80,400	438,567	15,000	0	533,967	80,400	263,773	0	0	344,173
Total cost of Natural Resources	80,400	438,567	15,000	0	533,967	80,400	263,773	0	0	344,173

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	253,809	82,985	291,702
District Unconditional Grant (Non-Wage)	4,383	2,192	4,383
District Unconditional Grant (Wage)	49,081	24,541	49,081
Locally Raised Revenues	6,562	3,286	6,562
Other Transfers from Central Government	164,754	38,452	202,645
Sector Conditional Grant (Non-Wage)	29,029	14,514	29,031
Development Revenues	1,069,498	920,400	2,177,163
District Discretionary Development Equalization Grant	7,200	4,800	0
Other Transfers from Central Government	1,062,298	915,600	2,177,163
Total Revenues shares	1,323,307	1,003,384	2,468,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,081	32,541	49,081
Non Wage	204,728	32,808	242,621
Development Expenditure			
Domestic Development	1,069,498	0	2,177,163
External Financing	0	0	0
Total Expenditure	1,323,307	65,348	2,468,865

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	15,000	0	0	15,000
Total Cost of output108102	0	0	0	0	0	0	15,000	0	0	15,000

Vote:576 Buliisa District

FY 2020/21

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	29,029	0	0	29,029	0	16,000	0	0	16,000
Total Cost of output108104	0	29,029	0	0	29,029	0	20,000	0	0	20,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,031	0	0	9,031
227001 Travel inland	0	4,383	0	0	4,383	0	4,383	0	0	4,383
Total Cost of output108107	0	4,383	0	0	4,383	0	13,414	0	0	13,414

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,562	0	0	1,562	0	2,500	0	0	2,500
Total Cost of output108109	0	1,562	0	0	1,562	0	2,500	0	0	2,500

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,062	0	0	2,062
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	2,062	0	0	2,062

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108114	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	45,782	0	0	45,782
Total Cost of output108115	0	0	0	0	0	0	45,782	0	0	45,782

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	48,037	0	0	48,037
221002 Workshops and Seminars	0	0	0	0	0	0	32,426	0	0	32,426
221003 Staff Training	0	98,855	0	0	98,855	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	12,371	0	0	12,371	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	43,008	0	0	43,008	0	28,000	0	0	28,000

Vote:576 Buliisa District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	2,966	0	0	2,966	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output108117	49,081	164,754	0	0	213,835	49,081	141,863	0	0	190,944
Total Cost of Higher LG Services	49,081	204,728	0	0	253,809	49,081	242,621	0	0	291,702
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263206 Other Capital grants	0	0	1,062,298	0	1,062,298	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	2,177,163	0	2,177,163
Total for LCIII: Buliisa Town Council	County: Buliisa				2,177,163					
<i>LCII: Eastern Ward</i>	<i>DISTRICT WIDE</i>	<i>NUSAF3 COMMUNITY GROUPS</i>		<i>Source: Other Transfers from Central Government</i>				<i>1,062,298</i>		
<i>LCII: Eastern Ward</i>	<i>DISTRICT WIDE</i>	<i>UWA GROUPS</i>		<i>Source: Other Transfers from Central Government</i>				<i>869,865</i>		
<i>LCII: Eastern Ward</i>	<i>DISTRICT WIDE</i>	<i>YLP GROUPS</i>		<i>Source: Other Transfers from Central Government</i>				<i>245,000</i>		
Total Cost of output108151	0	0	1,062,298	0	1,062,298	0	0	2,177,163	0	2,177,163
Total Cost of Lower Local Services	0	0	1,062,298	0	1,062,298	0	0	2,177,163	0	2,177,163
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	242,621	2,177,163	0	2,468,865
Total cost of Community Based Services	49,081	204,728	1,069,498	0	1,323,307	49,081	242,621	2,177,163	0	2,468,865

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,476	63,155	122,177
District Unconditional Grant (Non-Wage)	25,676	14,838	47,377
District Unconditional Grant (Wage)	58,800	40,317	58,800
Locally Raised Revenues	16,000	8,000	16,000
Development Revenues	67,228	18,152	38,589
District Discretionary Development Equalization Grant	27,228	18,152	38,589
External Financing	40,000	0	0
Total Revenues shares	167,704	81,307	160,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,800	40,317	58,800
Non Wage	41,676	19,338	63,377
Development Expenditure			
Domestic Development	27,228	13,789	38,589
External Financing	40,000	0	0
Total Expenditure	167,704	73,444	160,766

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	3,000
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	1,000	0	7,000

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

227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138306	0	9,000	0	0	9,000	0	9,817	4,000	0	13,817
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	10,000	0	13,000
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	20,000	3,000	0	23,000
227004 Fuel, Lubricants and Oils	0	700	1,000	0	1,700	0	0	0	0	0
Total Cost of output138308	0	10,000	5,000	0	15,000	0	32,000	13,000	0	45,000
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	38,589	0	160,766
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,400	17,806	39,400
District Unconditional Grant (Non-Wage)	13,324	6,662	13,324
District Unconditional Grant (Wage)	18,500	9,250	18,500
Locally Raised Revenues	7,576	1,894	7,576
Development Revenues	6,000	4,000	6,000
District Discretionary Development Equalization Grant	6,000	4,000	6,000
Total Revenues shares	45,400	21,806	45,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,500	9,250	18,500
Non Wage	20,900	8,552	20,900
Development Expenditure			
Domestic Development	6,000	3,999	6,000
External Financing	0	0	0
Total Expenditure	45,400	21,801	45,400

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,654	10,577	24,703
District Unconditional Grant (Wage)	7,217	3,608	7,217
Locally Raised Revenues	7,000	1,750	7,000
Sector Conditional Grant (Non-Wage)	10,437	5,218	10,486
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,654	10,577	24,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,217	3,608	7,217
Non Wage	17,437	3,355	17,486
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,654	6,963	24,703

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

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

068301 Trade Development and Promotion Services

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
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Buliisa Town Council	179,955	78,495	479,964
Butiaba	639,653	24,119	197,499
Buliisa	380,656	19,972	136,923
Ngwedo	441,047	32,021	139,375
Biiso	230,032	17,705	124,138
Kihungya	88,600	3,384	92,782
Kigwera	191,766	9,657	125,946
Grand Total	2,151,709	185,353	1,296,627
<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>608,563</i>
<i>Domestic Devt:</i>	<i>1,506,334</i>	<i>29,500</i>	<i>567,021</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,991	78,495	458,099
Other Transfers from Central Government	0	0	300,996
Urban Unconditional Grant (Non-Wage)	35,947	17,974	36,059
Urban Unconditional Grant (Wage)	121,043	60,522	121,043
Development Revenues	22,964	40,500	21,865
Locally Raised Revenues	0	25,190	0
Urban Discretionary Development Equalization Grant	22,964	15,309	21,865
Total Revenue Shares	179,955	118,995	479,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,043	60,522	121,043
Non Wage	35,947	17,974	337,056
Development Expenditure			
Domestic Development	22,964	0	21,865
External Financing	0	0	0
Total Expenditure	179,955	78,495	479,964

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,727	59,554	62,770
District Unconditional Grant (Non-Wage)	22,379	11,190	22,770
Locally Raised Revenues	228,348	48,364	40,000
Development Revenues	388,927	0	134,729
District Discretionary Development Equalization Grant	146,141	0	134,729
Other Transfers from Central Government	242,786	0	0
Total Revenue Shares	639,653	59,554	197,499
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	134,729
External Financing	0	0	0
Total Expenditure	639,653	24,119	197,499

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 Dec for FY 2019/20	Draft 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	88,812
District Discretionary Development Equalization Grant	96,333	0	88,812
Other Transfers from Central Government	236,476	0	0
Total Revenue Shares	380,656	23,747	136,923
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	88,812
External Financing	0	0	0
Total Expenditure	380,656	19,972	136,923

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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
Development Revenues	381,708	21,000	89,982
District Discretionary Development Equalization Grant	97,329	21,000	89,982
Other Transfers from Central Government	284,380	0	0
Total Revenue Shares	441,047	54,843	139,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,339	11,021	49,393
Development Expenditure			
Domestic Development	381,708	21,000	89,982
External Financing	0	0	0
Total Expenditure	441,047	32,021	139,375

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 Dec for FY 2019/20	Draft 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	85,887
District Discretionary Development Equalization Grant	93,012	174,538	85,887
Other Transfers from Central Government	89,047	0	0
Total Revenue Shares	230,032	187,387	124,138
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	85,887
External Financing	0	0	0
Total Expenditure	230,032	17,705	124,138

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 Dec for FY 2019/20	Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	121,457	0	75,359
District Discretionary Development Equalization Grant	81,390	0	75,359
Other Transfers from Central Government	40,067	0	0
Total Revenue Shares	191,766	32,887	125,946
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,309	9,657	50,587
<i>Development Expenditure</i>			
Domestic Development	121,457	0	75,359
External Financing	0	0	0
Total Expenditure	191,766	9,657	125,946

Vote:576 Buliisa District

FY 2020/21

SubCounty/Town Council/Division: Buliisa Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,991	78,495	157,103
Urban Unconditional Grant (Non-Wage)	35,947	17,974	36,059
Urban Unconditional Grant (Wage)	121,043	60,522	121,043
Development Revenues	0	25,190	0
Locally Raised Revenues	0	25,190	0
Total Revenue Shares	156,991	103,686	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Workplan Revenues and Expenditures**

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

Vote:576 Buliisa District

FY 2020/21

Recurrent Revenues	0	0	300,996
Other Transfers from Central Government	0	0	300,996
Development Revenues	22,964	15,309	0
Urban Discretionary Development Equalization Grant	22,964	15,309	0
Total Revenue Shares	22,964	15,309	300,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300,996
Development Expenditure			
Domestic Development	22,964	0	0
External Financing	0	0	0
Total Expenditure	22,964	0	300,996

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
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	1,835	0	0	1,835
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	5,265	0	0	5,265
048109 Promotion of Community Based Management in Road Maintenance										
228004 Maintenance – Other	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	189,265	0	0	189,265
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	111,732	0	0	111,732
Total Cost of Output 58	0	0	0	0	0	0	111,732	0	0	111,732
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	111,732	0	0	111,732

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
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	300,996	0	0	300,996
Total cost of Roads and Engineering	0	0	22,964	0	22,964	0	300,996	0	0	300,996

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

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

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

Vote:576 Buliisa District**FY 2020/21****1383 Local Government Planning Services**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	206,047	59,554	62,770
District Unconditional Grant (Non-Wage)	14,284	11,190	22,770
Locally Raised Revenues	191,763	48,364	40,000
Development Revenues	17,653	0	0
District Discretionary Development Equalization Grant	17,653	0	0
Total Revenue Shares	223,700	59,554	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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 Dec for FY 2019/20	Draft 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

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,768	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	4,568	0	0
Development Revenues	20,000	0	0

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

District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	25,768	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,768	0	0
<i>Development Expenditure</i>			
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
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	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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,060	0	0
District Unconditional Grant (Non-Wage)	480	0	0
Locally Raised Revenues	4,580	0	0

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

<i>Development Revenues</i>	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			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,060	0	0
<i>Development Expenditure</i>			
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,954	0	0

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

District Unconditional Grant (Non-Wage)	4,198	0	0
Locally Raised Revenues	4,756	0	0
Development Revenues	242,786	0	0
Other Transfers from Central Government	242,786	0	0
Total Revenue Shares	251,740	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,954	0	0
Development Expenditure			
Domestic Development	242,786	0	0
External Financing	0	0	0
Total Expenditure	251,740	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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	0	0	0
Total Cost of Output 72	0	0	242,786	0	242,786	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	242,786	0	242,786	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,954	242,786	0	251,740	0	0	0	0	0
Total cost of Community Based Services	0	8,954	242,786	0	251,740	0	0	0	0	0

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

Vote:576 Buliisa District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
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										
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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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
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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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

Vote:576 Buliisa District**FY 2020/21****0182 District Production Services**

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

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

Vote:576 Buliisa District**FY 2020/21****0781 Pre-Primary and Primary Education**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	236,476	0	0
Other Transfers from Central Government	236,476	0	0
Total Revenue Shares	236,476	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	236,476	0	0
External Financing	0	0	0
Total Expenditure	236,476	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					Draft 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	236,476	0	236,476	0	0	0	0	0
Total Cost of Output 72	0	0	236,476	0	236,476	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	236,476	0	236,476	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	236,476	0	236,476	0	0	0	0	0
Total cost of Community Based Services	0	0	236,476	0	236,476	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,743	11,021	49,393
Development Expenditure			
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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
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	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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,105	0	0
District Unconditional Grant (Non-Wage)	3,245	0	0
Locally Raised Revenues	1,860	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,105	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,105	0	0
Development Expenditure			
Domestic Development	0	0	0

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

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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,360	0	0
Locally Raised Revenues	6,360	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,360	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,360	0	0
Development Expenditure			
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

Vote:576 Buliisa District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,831	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0

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

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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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 Workplan Revenues and Expenditures**

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	284,380	0	284,380	0	0	0	0	0
Total Cost of Output 72	0	0	284,380	0	284,380	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	284,380	0	284,380	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	284,380	0	284,380	0	0	0	0	0
Total cost of Community Based Services	0	0	284,380	0	284,380	0	0	0	0	0

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

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

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

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**1381 District and Urban Administration**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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			
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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:576 Buliisa District

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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
Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
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

Vote:576 Buliisa District

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.)										
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
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

Vote:576 Buliisa District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,742	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,242	0	0
Development Revenues	89,047	0	0
Other Transfers from Central Government	89,047	0	0
Total Revenue Shares	90,789	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,742	0	0

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

Development Expenditure			
Domestic Development	89,047	0	0
External Financing	0	0	0
Total Expenditure	90,789	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	89,047	0	89,047	0	0	0	0	0
Total Cost of Output 72	0	0	89,047	0	89,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	89,047	0	89,047	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,742	89,047	0	90,789	0	0	0	0	0
Total cost of Community Based Services	0	1,742	89,047	0	90,789	0	0	0	0	0

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

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

Vote:576 Buliisa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,191	3,384	22,395
<i>Development Expenditure</i>			
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	70,387

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

District Discretionary Development Equalization Grant	0	0	70,387
Total Revenue Shares	0	0	70,387
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Worplan Revenues and Expenditures**

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

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

Non Wage	0	0	0
Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	46,360	0	0

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

District Discretionary Development Equalization Grant	46,360	0	0
Total Revenue Shares	46,360	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	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**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	7,946	0	0
District Discretionary Development Equalization Grant	7,946	0	0
Total Revenue Shares	78,255	32,887	50,587

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,309	9,657	50,587
<i>Development Expenditure</i>			
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**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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**

Vote:576 Buliisa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	15,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**

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

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

<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
Non Wage	0	0	0
<i>Development Expenditure</i>			
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					Draft 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										
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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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**

Vote:576 Buliisa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,067	0	0
Other Transfers from Central Government	40,067	0	0
Total Revenue Shares	40,067	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,067	0	0
External Financing	0	0	0
Total Expenditure	40,067	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	40,067	0	40,067	0	0	0	0	0
Total Cost of Output 72	0	0	40,067	0	40,067	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,067	0	40,067	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	40,067	0	40,067	0	0	0	0	0
Total cost of Community Based Services	0	0	40,067	0	40,067	0	0	0	0	0