

Vote:576 Buliisa District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	450,000	268,376	203,645
o/w Higher Local Government	272,671	121,394	76,645
o/w Lower Local Government	177,329	38,535	127,000
Discretionary Government Transfers	2,405,165	2,059,042	2,083,039
o/w Higher Local Government	1,586,863	1,308,969	1,584,974
o/w Lower Local Government	818,302	750,072	498,065
Conditional Government Transfers	10,762,030	8,687,529	13,931,401
o/w Higher Local Government	10,762,030	8,687,529	13,931,401
o/w Lower Local Government	0	0	0
Other Government Transfers	2,152,842	906,679	2,478,529
o/w Higher Local Government	1,383,534	817,716	2,201,815
o/w Lower Local Government	769,308	88,962	276,715
External Financing	480,000	51,873	1,066,000
o/w Higher Local Government	480,000	51,873	1,066,000
o/w Lower Local Government	0	0	0
Grand Total	16,250,037	11,973,499	19,762,615
o/w Higher Local Government	14,485,097	10,987,482	18,860,835
o/w Lower Local Government	1,764,939	877,570	901,780

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,613,819	0	0	0	1,613,819
o/w: Wage:	535,103	0	0	0	535,103
Non-Wage Reccurent:	806,237	0	0	0	806,237
Development:	272,479	0	0	0	272,479
Natural Resources, Environment, Climate Change, Land and Water Management	586,328	0	244,000	0	830,328
o/w: Wage:	106,800	0	0	0	106,800

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<i>Non-Wage Reccurent:</i>	69,432	0	244,000	0	313,432
Development:	410,096	0	0	0	410,096
Private Sector Development	17,703	0	0	0	17,703
<i>o/w: Wage:</i>	7,217	0	0	0	7,217
<i>Non-Wage Reccurent:</i>	10,486	0	0	0	10,486
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	46,165	0	551,024	0	597,189
<i>o/w: Wage:</i>	46,165	0	0	0	46,165
<i>Non-Wage Reccurent:</i>	0	0	551,024	0	551,024
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	22,069	0	0	0	22,069
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	22,069	0	0	0	22,069
Human Capital Development	11,828,858	0	121,500	1,066,000	13,016,358
<i>o/w: Wage:</i>	7,619,579	0	0	0	7,619,579
<i>Non-Wage Reccurent:</i>	1,398,143	0	121,500	0	1,519,643
Development:	2,811,136	0	0	1,066,000	3,877,136
Community Mobilization and Mindset Change	82,808	0	1,562,006	0	1,644,813
<i>o/w: Wage:</i>	49,081	0	0	0	49,081
<i>Non-Wage Reccurent:</i>	33,727	0	208,400	0	242,127
Development:	0	0	1,353,606	0	1,353,606
Governance and Security	359,924	44,152	0	0	404,076
<i>o/w: Wage:</i>	189,000	0	0	0	189,000
<i>Non-Wage Reccurent:</i>	162,924	44,152	0	0	207,076
Development:	8,000	0	0	0	8,000
Public Sector Transformation	1,108,147	159,493	0	0	1,267,640
<i>o/w: Wage:</i>	348,693	0	0	0	348,693
<i>Non-Wage Reccurent:</i>	724,103	159,493	0	0	883,596
Development:	35,351	0	0	0	35,351
Development Plan Implementation	348,620	0	0	0	348,620
<i>o/w: Wage:</i>	167,500	0	0	0	167,500
<i>Non-Wage Reccurent:</i>	153,155	0	0	0	153,155

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Development:	27,965	0	0	0	27,965
Grand Total	16,014,440	203,645	2,478,529	1,066,000	19,762,615
<i>o/w: Wage:</i>	9,069,138	0	0	0	9,069,138
<i>Non-Wage Reccurent:</i>	3,358,207	203,645	1,124,924	0	4,686,776
Development:	3,587,096	0	1,353,606	1,066,000	6,006,701

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,042,662	755,218	1,267,640
o/w Higher Local Government	612,165	531,825	992,720
o/w Lower Local Government	430,497	223,392	274,920
Finance	240,155	167,616	190,155
o/w Higher Local Government	240,155	167,616	190,155
o/w Lower Local Government	0	0	0
Statutory Bodies	399,775	281,119	404,076
o/w Higher Local Government	399,775	281,119	404,076
o/w Lower Local Government	0	0	0
Production and Marketing	1,250,129	1,081,938	1,613,819
o/w Higher Local Government	733,996	565,724	1,460,759
o/w Lower Local Government	516,134	516,215	153,060
Health	4,520,774	3,390,200	7,006,522
o/w Higher Local Government	4,490,774	3,360,200	7,003,522
o/w Lower Local Government	30,000	30,000	3,000
Education	5,773,083	4,751,362	6,009,837
o/w Higher Local Government	5,754,083	4,732,362	5,837,820
o/w Lower Local Government	19,000	19,000	172,016
Roads and Engineering	674,976	381,322	619,258
o/w Higher Local Government	385,887	292,359	320,474
o/w Lower Local Government	289,089	88,962	298,784
Water	542,798	499,324	494,007
o/w Higher Local Government	542,798	499,324	494,007
o/w Lower Local Government	0	0	0
Natural Resources	342,424	279,603	336,321
o/w Higher Local Government	342,424	279,603	336,321
o/w Lower Local Government	0	0	0
Community Based Services	1,232,391	115,109	1,644,813
o/w Higher Local Government	752,171	115,109	1,644,813
o/w Lower Local Government	480,220	0	0
Planning	160,766	116,480	120,641
o/w Higher Local Government	160,766	116,480	120,641

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o/w Lower Local Government	0	0	0
Internal Audit	45,400	30,733	37,824
o/w Higher Local Government	45,400	30,733	37,824
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	24,703	15,027	17,703
o/w Higher Local Government	24,703	15,027	17,703
o/w Lower Local Government	0	0	0
Grand Total	16,250,037	11,865,051	19,762,615
<i>o/w Higher Local Government</i>	<i>14,485,097</i>	<i>10,987,482</i>	<i>18,860,835</i>
<i>o/w: Wage:</i>	<i>7,836,799</i>	<i>6,211,117</i>	<i>9,069,138</i>
<i>Non-Wage Reccurrent:</i>	<i>3,223,166</i>	<i>2,334,586</i>	<i>4,148,527</i>
<i>Domestic Devt:</i>	<i>2,945,133</i>	<i>2,389,906</i>	<i>4,577,170</i>
<i>External Financing:</i>	<i>480,000</i>	<i>51,873</i>	<i>1,066,000</i>
<i>o/w Lower Local Government</i>	<i>1,764,939</i>	<i>877,570</i>	<i>901,780</i>
<i>o/w: Wage:</i>	<i>121,043</i>	<i>96,677</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>596,655</i>	<i>199,678</i>	<i>538,249</i>
<i>Domestic Devt:</i>	<i>1,047,241</i>	<i>581,214</i>	<i>363,531</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	450,000	268,376	203,645
Agency Fees	20,000	10,276	0
Animal & Crop Husbandry related Levies	12,000	3,000	0
Application Fees	0	0	1,000
Business licenses	50,000	15,258	20,000
Group registration	1,000	0	3,000
Land Fees	5,000	3,159	5,000
Local Hotel Tax	19,000	502	2,000
Local Services Tax	90,000	78,918	90,000
Market /Gate Charges	174,000	90,940	64,000
Other Fees and Charges	20,000	46,286	2,000
Other licenses	0	0	645
Park Fees	30,000	0	1,000
Property related Duties/Fees	20,000	17,597	9,000
Registration of Businesses	4,000	2,440	6,000
Street Parking fees	5,000	0	0
2a. Discretionary Government Transfers	2,405,165	2,059,042	2,083,039
District Discretionary Development Equalization Grant	931,044	931,044	561,113
District Unconditional Grant (Non-Wage)	501,295	375,744	507,498
District Unconditional Grant (Wage)	793,858	606,980	829,881
Urban Discretionary Development Equalization Grant	21,865	21,865	22,069
Urban Unconditional Grant (Non-Wage)	36,059	26,731	36,753
Urban Unconditional Grant (Wage)	121,043	96,677	125,725
2b. Conditional Government Transfer	10,762,030	8,687,529	13,931,401
Sector Conditional Grant (Wage)	7,042,941	5,604,136	8,113,532
Sector Conditional Grant (Non-Wage)	1,467,020	858,321	2,297,205
Sector Development Grant	1,998,410	1,998,410	2,984,112
Transitional Development Grant	19,802	19,802	19,802
Salary arrears (Budgeting)	0	0	64,773
Pension for Local Governments	137,702	110,705	163,084
Gratuity for Local Governments	96,156	96,156	288,894
2c. Other Government Transfer	2,152,842	906,679	2,478,529
Northern Uganda Social Action Fund (NUSAF)	585,466	32,918	585,466
Support to PLE (UNEB)	7,000	8,040	7,000
Uganda Road Fund (URF)	416,008	251,341	367,024

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Uganda Wildlife Authority (UWA)	488,340	0	852,401
Uganda Women Entrepreneurship Program(UWEP)	9,529	4,454	87,389
Albertine Regional Sustainable Development Programme (ARSDP)	428,000	290,766	428,000
Infectious Diseases Institute (IDI)	50,000	303,110	0
Neglected Tropical Diseases (NTDs)	35,000	0	35,000
Uganda Sanitation Fund (USF)	44,500	0	44,500
Results Based Financing (RBF)	29,000	0	35,000
Parish Community Associations (PCAs)	60,000	16,050	36,750
3. External Financing	480,000	51,873	1,066,000
Baylor International (Uganda)	0	0	66,000
United Nations Children Fund (UNICEF)	240,000	0	200,000
World Health Organisation (WHO)	60,000	51,873	600,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	200,000
United States Agency for International Development (USAID)	80,000	0	0
Total Revenues shares	16,250,037	11,973,499	19,762,615

Vote:576 Buliisa District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	569,576	489,318	970,755
District Unconditional Grant (Non-Wage)	71,818	78,134	72,818
District Unconditional Grant (Wage)	181,145	163,546	222,968
Gratuity for Local Governments	96,156	96,156	288,894
Locally Raised Revenues	82,756	40,777	32,493
Pension for Local Governments	137,702	110,705	163,084
Salary arrears (Budgeting)	0	0	64,773
Urban Unconditional Grant (Wage)	0	0	125,725
Development Revenues	42,589	42,508	21,965
District Discretionary Development Equalization Grant	42,589	42,508	21,965
Total Revenues shares	612,165	531,825	992,720
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	181,145	221,578	348,693
Non Wage	388,431	258,758	622,062
Development Expenditure			
Domestic Development	42,589	39,293	21,965
External Financing	0	0	0
Total Expenditure	612,165	519,628	992,720

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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

138101 Operation of the Administration Department

211101 General Staff Salaries	181,145	0	0	0	181,145	348,693	0	0	0	348,693
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211103 Allowances (Incl. Casuals, Temporary)	0	18,500	0	0	18,500	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	5,836	0	0	5,836
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	8,000	0	0	8,000	0	5,000	0	0	5,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	4,004	0	0	4,004	0	6,000	0	0	6,000
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,250	0	0	10,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	27,804	0	0	27,804
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	5,000	0	0	5,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	64,773	0	0	64,773
Total Cost of output8101	181,145	82,554	0	0	263,699	348,693	129,212	0	0	477,906

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	137,702	0	0	137,702	0	163,084	0	0	163,084
213004 Gratuity Expenses	0	96,156	0	0	96,156	0	288,894	0	0	288,894
221003 Staff Training	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8102	0	239,957	0	0	239,957	0	453,478	0	0	453,478

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
221003 Staff Training	0	0	31,589	0	31,589	0	0	11,965	0	11,965
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8103	0	0	38,589	0	38,589	0	0	11,965	0	11,965

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,055	0	0	6,055
Total Cost of output8104	0	7,000	0	0	7,000	0	9,055	0	9,055

138105 Public Information Dissemination

221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,220	0	0	1,220	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0
Total Cost of output8105	0	8,420	0	0	8,420	0	0	0	0

138106 Office Support services

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	4,000	0
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344	0	1,344	0	0
221008 Computer supplies and Information Technology (IT)	0	656	0	0	656	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output8106	0	8,000	0	0	8,000	0	1,344	4,000	0

138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	22,500	0	0	22,500	0	22,000	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output8108	0	24,500	0	0	24,500	0	22,000	0	0

138109 Payroll and Human Resource Management Systems

221103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,973	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output8109	0	7,000	0	0	7,000	0	3,973	0	0

138111 Records Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	4,000	0	6,000	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0
Total Cost of output8111	0	9,000	4,000	0	13,000	0	3,000	0	0

138112 Information collection and management

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output8112	0	2,000	0	0	2,000	0	0	0	0
Total Cost of Higher LG Services	181,145	388,431	42,589	0	612,165	348,693	622,062	15,965	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Buliisa Town Council										6,000
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>6,000</i>
Total Cost of output8172	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District and Urban Administration	181,145	388,431	42,589	0	612,165	348,693	622,062	21,965	0	992,720
Total cost of Administration	181,145	388,431	42,589	0	612,165	348,693	622,062	21,965	0	992,720

Vote:576 Buliisa District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	240,155	167,616	190,155
District Unconditional Grant (Non-Wage)	94,155	70,616	94,155
District Unconditional Grant (Wage)	96,000	72,000	96,000
Locally Raised Revenues	50,000	25,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	240,155	167,616	190,155
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	96,000	59,802	96,000
Non Wage	144,155	87,988	94,155
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	240,155	147,790	190,155

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	96,000	0	0	0	96,000	96,000	0	0	0	96,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	9,600	0	0	9,600
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	10,085	0	0	10,085	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	10,000	0	0	10,000

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228002 Maintenance - Vehicles	0	6,515	0	0	6,515	0	5,000	0	0	5,000
Total Cost of output8101	96,000	40,000	0	0	136,000	96,000	34,600	0	0	130,600

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	718	0	0	718	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8102	0	25,718	0	0	25,718	0	19,400	0	0	19,400

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	4,718	0	0	4,718	0	0	0	0	0
Total Cost of output8103	0	12,718	0	0	12,718	0	0	0	0	0

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,155	0	0	1,155
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	859	0	0	859	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8104	0	15,859	0	0	15,859	0	8,155	0	0	8,155

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,355	0	0	2,355	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	3,645	0	0	3,645	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	859	0	0	859	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8105	0	15,859	0	0	15,859	0	2,000	0	0	2,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
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Total Cost of output8106	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	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8107	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	96,000	144,155	0	0	240,155	96,000	94,155	0	0	190,155
Total cost of Financial Management and Accountability(LG)	96,000	144,155	0	0	240,155	96,000	94,155	0	0	190,155
Total cost of Finance	96,000	144,155	0	0	240,155	96,000	94,155	0	0	190,155

Vote:576 Buliisa District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	391,775	273,119	396,076
District Unconditional Grant (Non-Wage)	158,623	118,967	162,924
District Unconditional Grant (Wage)	189,000	132,076	189,000
Locally Raised Revenues	44,152	22,076	44,152
Development Revenues	8,000	8,000	8,000
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Total Revenues shares	399,775	281,119	404,076
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	189,000	111,401	189,000
Non Wage	202,775	108,950	207,076
Development Expenditure			
Domestic Development	8,000	5,023	8,000
External Financing	0	0	0
Total Expenditure	399,775	225,374	404,076

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	189,000	0	0	0	189,000	189,000	0	0	0	189,000
211103 Allowances (Incl. Casuals, Temporary)	0	129,771	0	0	129,771	0	134,860	0	0	134,860
221009 Welfare and Entertainment	0	420	0	0	420	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	1,822	0	0	1,822	0	1,822	0	0	1,822
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output8201	189,000	132,613	0	0	321,613	189,000	137,102	0	0	326,102

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138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	5,000	0	5,000	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of output8202	0	0	8,000	0	8,000	0	0	8,000	0	8,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,880	0	0	6,880	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	384	0	0	384	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	101	0	0	101
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
Total Cost of output8203	0	8,464	0	0	8,464	0	8,401	0	0	8,401

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,720	0	0	7,720	0	7,720	0	0	7,720
221011 Printing, Stationery, Photocopying and Binding	0	744	0	0	744	0	681	0	0	681
Total Cost of output8204	0	8,464	0	0	8,464	0	8,401	0	0	8,401

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,640	0	0	6,640	0	6,640	0	0	6,640
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	0	1,024	0	961	0	0	961
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
Total Cost of output8205	0	8,464	0	0	8,464	0	8,401	0	0	8,401

138206 LG Political and executive oversight

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,200	0	0	16,200	0	16,200	0	0	16,200
Total Cost of output8206	0	20,200	0	0	20,200	0	20,200	0	0	20,200

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	21,870	0	0	21,870	0	21,870	0	0	21,870
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of output8207	0	24,570	0	0	24,570	0	24,570	0	0	24,570
Total Cost of Higher LG Services	189,000	202,775	8,000	0	399,775	189,000	207,076	8,000	0	404,076
Total cost of Local Statutory Bodies	189,000	202,775	8,000	0	399,775	189,000	207,076	8,000	0	404,076
Total cost of Statutory Bodies	189,000	202,775	8,000	0	399,775	189,000	207,076	8,000	0	404,076

Vote:576 Buliisa District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	666,230	497,958	1,341,340
District Unconditional Grant (Non-Wage)	4,669	3,502	4,669
Locally Raised Revenues	3,429	857	0
Sector Conditional Grant (Non-Wage)	123,029	92,272	801,568
Sector Conditional Grant (Wage)	535,103	401,327	535,103
Development Revenues	67,766	67,766	119,419
Sector Development Grant	67,766	67,766	119,419
Total Revenues shares	733,996	565,724	1,460,759
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	535,103	360,299	535,103
Non Wage	131,127	90,020	806,237
Development Expenditure			
Domestic Development	67,766	11,150	119,419
External Financing	0	0	0
Total Expenditure	733,996	461,469	1,460,759

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	37,000	0	0	37,000	0	63,531	0	0	63,531
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	11,383	0	0	11,383
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,600	0	0	1,600	0	9,066	0	0	9,066
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500	0	43,097	0	0	43,097
228002 Maintenance - Vehicles	0	2,002	0	0	2,002	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,074	0	0	20,074
228004 Maintenance – Other	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8101	0	71,002	0	0	71,002	0	159,151	0	0	159,151
Total Cost of Higher LG Services	0	71,002	0	0	71,002	0	159,151	0	0	159,151

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	0	0	0	0	0	580,530	0	0	580,530
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Total for LCIII: Buliisa **County: Buliisa** **580,530**

LCII: Bugana *all Parishes* *Parishes* *Source: Sector Conditional Grant (Non-Wage)* *580,530*

Total Cost of output8151	0	0	0	0	0	0	580,530	0	0	580,530
Total Cost of Lower Local Services	0	0	0	0	0	0	580,530	0	0	580,530
Total cost of Agricultural Extension Services	0	71,002	0	0	71,002	0	739,681	0	0	739,681

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,982	0	0	2,982	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	1,290	0	0	1,290
222001 Telecommunications	0	460	0	0	460	0	860	0	0	860
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,150	0	0	2,150
Total Cost of output8203	0	5,364	0	0	5,364	0	8,600	0	0	8,600

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,982	0	0	2,982	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	1,290	0	0	1,290
222001 Telecommunications	0	261	0	0	261	0	860	0	0	860
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,150	0	0	2,150
Total Cost of output8204	0	5,383	0	0	5,383	0	8,600	0	0	8,600

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,982	0	0	2,982	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	2,150	0	0	2,150
222001 Telecommunications	0	243	0	0	243	0	860	0	0	860
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,290	0	0	1,290
Total Cost of output8205	0	5,365	0	0	5,365	0	8,600	0	0	8,600

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018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8206	0	1,500	0	0	1,500	0	3,000	0	0	3,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,982	0	0	2,982	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	521	0	0	521	0	1,290	0	0	1,290
222001 Telecommunications	0	261	0	0	261	0	860	0	0	860
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,150	0	0	2,150
Total Cost of output8207	0	5,364	0	0	5,364	0	8,600	0	0	8,600

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,531	0	0	1,531	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output8208	0	3,331	0	0	3,331	0	4,000	0	0	4,000

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	720	0	0	720
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,180	0	0	1,180
Total Cost of output8210	0	4,000	0	0	4,000	0	4,500	0	0	4,500

018212 District Production Management Services

211101 General Staff Salaries	535,103	0	0	0	535,103	535,103	0	0	0	535,103
211103 Allowances (Incl. Casuals, Temporary)	0	669	0	0	669	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	0	2,020	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	1,487	0	0	1,487
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	12,429	0	0	12,429	0	4,669	0	0	4,669
228002 Maintenance - Vehicles	0	6,800	0	0	6,800	0	0	0	0	0
Total Cost of output8212	535,103	29,818	0	0	564,920	535,103	20,656	0	0	555,758
Total Cost of Higher LG Services	535,103	60,125	0	0	595,227	535,103	66,556	0	0	601,658

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,350	0	3,350	0	0	2,828	0	2,828
Total for LCIII: Buliisa Town Council			County: Buliisa						1,828	
LCII: Civic Ward	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				1,000	
LCII: Civic Ward	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180			Source: Sector Development Grant				828	
312104 Other Structures	0	0	0	0	0	0	0	33,726	0	33,726
Total for LCIII: Butiaba			County: Buliisa						10,151	
LCII: Bugoigo	Bugoigo	Construction Services - Civil Works-392			Source: Sector Development Grant				10,151	
Total for LCIII: Kigwera			County: Buliisa						23,575	
LCII: Kirama	Kirama	Construction Services - Civil Works-392			Source: Sector Development Grant				23,575	
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	46,416	0	46,416	0	0	82,866	0	82,866
Total for LCIII: Buliisa Town Council			County: Buliisa						82,866	
LCII: Civic Ward	All Parishes	Equipment - Assorted Kits-506			Source: Sector Development Grant				62,866	
LCII: Civic Ward	district Headquarters	Machinery and Equipment - Assorted Equipment-1006			Source: Sector Development Grant				20,000	
Total Cost of output8272	0	0	67,766	0	67,766	0	0	119,419	0	119,419
Total Cost of Capital Purchases	0	0	67,766	0	67,766	0	0	119,419	0	119,419
Total cost of District Production Services	535,103	60,125	67,766	0	662,993	535,103	66,556	119,419	0	721,077
Total cost of Production and Marketing	535,103	131,127	67,766	0	733,996	535,103	806,237	119,419	0	1,460,759

Vote:576 Buliisa District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,839,079	3,076,632	4,348,390
District Unconditional Grant (Non-Wage)	4,768	5,732	3,768
Locally Raised Revenues	4,209	3,352	0
Other Transfers from Central Government	158,500	303,110	114,500
Sector Conditional Grant (Non-Wage)	444,334	343,986	577,638
Sector Conditional Grant (Wage)	3,227,269	2,420,452	3,652,484
Development Revenues	651,695	283,568	2,655,132
District Discretionary Development Equalization Grant	155,400	155,400	81,721
External Financing	420,000	51,873	1,066,000
Sector Development Grant	76,295	76,295	1,507,411
Total Revenues shares	4,490,774	3,360,200	7,003,522
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,227,269	1,950,098	3,652,484
Non Wage	611,811	656,180	695,906
Development Expenditure			
Domestic Development	231,695	27,604	1,589,132
External Financing	420,000	0	1,066,000
Total Expenditure	4,490,774	2,633,883	7,003,522

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	3,000	0	5,000	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	33,300	0	38,960	72,260	0	0	0	112,760	112,760
227001 Travel inland	0	13,700	0	36,040	49,740	0	0	0	87,240	87,240

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Total Cost of output8101	0	50,000	0	80,000	130,000	0	0	0	200,000	200,000
088105 Health and Hygiene Promotion										
221001 Advertising and Public Relations	0	0	0	4,000	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	14,700	0	33,900	48,600	0	12,666	0	87,240	99,906
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	33,800	0	22,100	55,900	0	24,530	0	112,760	137,290
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,304	0	0	7,304
Total Cost of output8105	0	52,100	0	60,000	112,100	0	44,500	0	200,000	244,500
088106 District healthcare management services										
221001 Advertising and Public Relations	0	3,000	0	14,400	17,400	0	0	0	0	0
221002 Workshops and Seminars	0	15,500	0	46,100	61,600	0	0	0	46,000	46,000
227001 Travel inland	0	16,500	0	39,500	56,000	0	0	0	20,000	20,000
Total Cost of output8106	0	35,000	0	100,000	135,000	0	0	0	66,000	66,000
088107 Immunisation Services										
221001 Advertising and Public Relations	0	0	0	17,000	17,000	0	0	0	0	0
221002 Workshops and Seminars	0	13,300	0	73,100	86,400	0	29,600	0	339,000	368,600
227001 Travel inland	0	17,300	0	89,900	107,200	0	40,400	0	261,000	301,400
Total Cost of output8107	0	30,600	0	180,000	210,600	0	70,000	0	600,000	670,000
Total Cost of Higher LG Services	0	167,700	0	420,000	587,700	0	114,500	0	1,066,000	1,180,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	174,568	0	0	174,568	0	200,789	0	0	200,789

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Total for LCIII: Buliisa Town Council				County: Buliisa				71,710			
LCII: Civic Ward				BULIISA HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)				71,710	
Total for LCIII: Butiaba				County: Buliisa				21,513			
LCII: Booma				BUGOIGO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,171	
LCII: Booma				BUTIABA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				14,342	
Total for LCIII: Ngwedo				County: Buliisa				14,342			
LCII: Avogera				AVOGERA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				14,342	
Total for LCIII: Biiso				County: Buliisa				71,710			
LCII: Biiso				BIISO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				71,710	
Total for LCIII: Kihungya				County: Buliisa				7,171			
LCII: Garasoya				KIHUNGYA HEALTHH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				7,171	
Total for LCIII: Kigwera				County: Buliisa				14,342			
LCII: Kigwera				KIGWERA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				14,342	
263370 Sector Development Grant		0	0	0	0	0	0	0	71,150	0	71,150
Total for LCIII: Buliisa Town Council				County: Buliisa				26,150			
LCII: Civic Ward		Biiso HCIV,Buliisa HCIV ,Bugana HCIII		Procurement of furnitures; Benches,Chairs and tables for patients and Office use in OPD at Biiso HCIV, Buliisa HCIV and Bugana HCIII		Source: Sector Development Grant				26,150	
Total for LCIII: Kigwera				County: Buliisa				45,000			
LCII: Kigwera		Health facilities		Fumigation of existing infrastructures in health facilities		Source: Sector Development Grant				45,000	
Total Cost of output8154		0	174,568	0	0	174,568	0	200,789	71,150	0	271,939
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	167,000	0	167,000

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Total for LCIII: Buliisa		County: Buliisa		112,000	
<i>LCII: Kigoya</i>	<i>Government Health facilities</i>	<i>Emptying of toilets / latrines in health facilities</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>49,000</i>	
<i>LCII: Kigoya</i>	<i>Buliisa general hospital</i>	<i>Retention for staff house constructed in Buliisa general hospital</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,000</i>	
<i>LCII: Kigoya</i>	<i>Buliisa General Hospital</i>	<i>Construction of 2 of 2 stance VIP latrines to maintain existing staff house without latrines in Buliisa general hospital</i>	<i>Source: Sector Development Grant</i>	<i>36,000</i>	
Total for LCIII: Kigwera		County: Buliisa		55,000	
<i>LCII: Kigwera</i>	<i>Kigwera HCIII and AVogera HCIII</i>	<i>Retention for upgraded health facilities- Avogera HCIII and Kigwera HCIII</i>	<i>Source: Sector Development Grant</i>	<i>55,000</i>	
Total Cost of output8155		0	0	0	0
Total Cost of Lower Local Services		0	174,568	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin
088181 Staff Houses Construction and Rehabilitation		Wage	Non Wage	GoU Dev	Ext.Fin
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,856	0	0
312102 Residential Buildings	0	0	183,400	0	0
Total for LCIII: Buliisa		County: Buliisa		300,000	
<i>LCII: Kigoya</i>	<i>Butiaba HCIII and AVogera HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>300,000</i>	
Total Cost of output8181		0	0	190,256	0
088182 Maternity Ward Construction and Rehabilitation		Wage	Non Wage	GoU Dev	Ext.Fin
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0
Total for LCIII: Kihungya		County: Buliisa		32,000	
<i>LCII: Garasoya</i>	<i>Kihungya (4000,000 for DEC members for monitoring</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>32,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0

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Total for LCIII: Kihungya				County: Buliisa				618,000			
<i>LCII: Garasoya</i>	<i>Kihungya Health Centre II</i>	<i>Building Construction - Multipurpose Building-245</i>		<i>Source: Sector Development Grant</i>				<i>618,000</i>			
Total Cost of output8182	0	0	0	0	0	0	0	650,000	0	650,000	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	37,438	0	37,438	0	0	0	0	0	0
Total Cost of output8183	0	0	37,438	0	37,438	0	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312211 Office Equipment	0	0	0	0	0	0	0	0	10,044	0	10,044
Total for LCIII: Biiso				County: Buliisa				10,044			
<i>LCII: Biiso</i>	<i>Biiso Health Centre IV</i>	<i>Procurement of Theatre table to functionalise theatre in Biiso HCIV</i>		<i>Source: Sector Development Grant</i>				<i>10,044</i>			
312212 Medical Equipment	0	0	0	0	0	0	0	0	385,217	0	385,217
Total for LCIII: Kigwera				County: Buliisa				385,217			
<i>LCII: Kirama</i>	<i>Equipping Kihungya HCII and Kigwera HCII upgrades</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>385,217</i>			
Total Cost of output8185	0	0	0	0	0	0	0	395,261	0	395,261	
Total Cost of Capital Purchases	0	0	227,695	0	227,695	0	0	1,345,261	0	1,345,261	
Total cost of Primary Healthcare	0	342,268	227,695	420,000	989,963	0	315,289	1,583,411	1,066,000	2,964,700	

0882 District Hospital Services

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

088201 Hospital Health Worker Services

211103 Allowances (Incl. Casuals, Temporary)	0	77,667	0	0	77,667	0	34,640	0	0	34,640
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,828	0	0	12,828	0	46,000	0	0	46,000
221008 Computer supplies and Information Technology (IT)	0	2,274	0	0	2,274	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	11,284	0	0	11,284	0	15,184	0	0	15,184
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	800	0	0	800

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222001 Telecommunications	0	3,896	0	0	3,896	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	550	0	0	550	0	0	0	0	0
223005 Electricity	0	10,800	0	0	10,800	0	16,000	0	0	16,000
223006 Water	0	0	0	0	0	0	14,000	0	0	14,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	36,000	0	0	36,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	17,291	0	0	17,291	0	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	36,600	0	0	36,600
228001 Maintenance - Civil	0	23,600	0	0	23,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,170	0	0	12,170	0	0	0	0	0
228004 Maintenance – Other	0	3,200	0	0	3,200	0	31,829	0	0	31,829
Total Cost of output8201	0	238,960	0	0	238,960	0	338,053	0	0	338,053
Total Cost of Higher LG Services	0	238,960	0	0	238,960	0	338,053	0	0	338,053
Total cost of District Hospital Services	0	238,960	0	0	238,960	0	338,053	0	0	338,053

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	3,227,269	0	0	0	3,227,269	3,652,484	0	0	0	3,652,484
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	3,760	0	0	3,760	0	2,580	0	0	2,580
221004 Recruitment Expenses	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,600	0	0	1,600
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400
224001 Medical and Agricultural supplies	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	6,000	4,000	0	10,000	0	13,796	5,721	0	19,517
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,200	0	0	5,200
228004 Maintenance – Other	0	450	0	0	450	0	0	0	0	0
Total Cost of output8301	3,227,269	20,610	4,000	0	3,251,879	3,652,484	38,796	5,721	0	3,697,001

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	5,205	0	0	5,205	0	3,768	0	0	3,768
227004 Fuel, Lubricants and Oils	0	4,768	0	0	4,768	0	0	0	0	0

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Total Cost of output8302	0	9,973	0	0	9,973	0	3,768	0	0	3,768
Total Cost of Higher LG Services	3,227,269	30,583	4,000	0	3,261,852	3,652,484	42,564	5,721	0	3,700,769
Total cost of Health Management and Supervision	3,227,269	30,583	4,000	0	3,261,852	3,652,484	42,564	5,721	0	3,700,769
Total cost of Health	3,227,269	611,811	231,695	420,000	4,490,774	3,652,484	695,906	1,589,132	1,066,000	7,003,522

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,144,265	3,182,543	4,790,832
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	41,150	30,863	41,150
Locally Raised Revenues	15,622	3,906	0
Other Transfers from Central Government	7,000	8,040	7,000
Sector Conditional Grant (Non-Wage)	791,923	351,378	808,737
Sector Conditional Grant (Wage)	3,280,570	2,782,358	3,925,945
Development Revenues	1,609,818	1,549,818	1,046,988
District Discretionary Development Equalization Grant	92,500	92,500	80,000
External Financing	60,000	0	0
Sector Development Grant	1,457,318	1,457,318	966,988
Total Revenues shares	5,754,083	4,732,362	5,837,820
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,321,720	2,241,514	3,967,095
Non Wage	822,545	308,400	823,737
Development Expenditure			
Domestic Development	1,549,818	845,776	1,046,988
External Financing	60,000	0	0
Total Expenditure	5,754,083	3,395,690	5,837,820

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

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

078102 Primary Teaching Services

211101 General Staff Salaries	2,671,799	0	0	0	2,671,799	2,855,747	0	0	0	2,855,747
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Total Cost of output8102	2,671,799	0	0	0	2,671,799	2,855,747	0	0	0	2,855,747
Total Cost of Higher LG Services	2,671,799	0	0	0	2,671,799	2,855,747	0	0	0	2,855,747
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	452,521	0	0	452,521	0	452,521	0	0	452,521

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

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Total for LCIII: Kigwera				County: Buliisa				72,832			
LCII: Kigwera				KIRAMA P.S.		Source: Sector Conditional Grant (Non-Wage)		8,813			
LCII: Kigwera				KISANSYA P.S.		Source: Sector Conditional Grant (Non-Wage)		24,978			
LCII: Kirama				NDANDAMIRE P.S.		Source: Sector Conditional Grant (Non-Wage)		21,560			
LCII: Wanseko				WANSEKO TOWN SCHOOL		Source: Sector Conditional Grant (Non-Wage)		17,481			
Total Cost of output8151		0	452,521	0	0	452,521	0	452,521	0	0	452,521
Total Cost of Lower Local Services		0	452,521	0	0	452,521	0	452,521	0	0	452,521
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	106,000	0	106,000
Total for LCIII: Buliisa Town Council				County: Buliisa				30,000			
LCII: Eastern Ward		Kisiabi		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant		30,000			
Total for LCIII: Buliisa				County: Buliisa				46,000			
LCII: Kakoora		Kakoora		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant		16,000			
LCII: Kakoora		Kakoora PS		Building Construction - Latrines-237		Source: Sector Development Grant		30,000			
Total for LCIII: Kigwera				County: Buliisa				30,000			
LCII: Ndandamire		Ndandamire		Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant		30,000			
Total Cost of output8181		0	0	0	0	0	0	0	106,000	0	106,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	106,000	0	106,000
Total cost of Pre-Primary and Primary Education		2,671,799	452,521	0	0	3,124,320	2,855,747	452,521	106,000	0	3,414,268

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101	General Staff Salaries	608,771	0	0	0	608,771	989,142	0	0	0	989,142
Total Cost of output8201		608,771	0	0	0	608,771	989,142	0	0	0	989,142
Total Cost of Higher LG Services		608,771	0	0	0	608,771	989,142	0	0	0	989,142

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	13,019	0	0	13,019	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	236,605	0	0	236,605	0	280,355	0	0	280,355
Total for LCIII: Ngwedo	County: Buliisa				43,750					
<i>LCII: Avogera</i>	<i>NGWENDO SEED SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage) 43,750</i>					
Total for LCIII: Biiso	County: Buliisa				53,375					
<i>LCII: Biiso</i>	<i>BUGUNGU S.S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage) 53,375</i>					
Total for LCIII: Missing Subcounty	County: Missing County				183,230					
<i>LCII: Missing Parish</i>	<i>BIISO WAR MEMORIAL S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage) 138,605</i>					
<i>LCII: Missing Parish</i>	<i>BUTIABA SEED SECONDARY SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage) 44,625</i>					
Total Cost of output8251	0	249,624	0	0	249,624	0	280,355	0	0	280,355
Total Cost of Lower Local Services	0	249,624	0	0	249,624	0	280,355	0	0	280,355
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	882,988	0	882,988
Total for LCIII: Buliisa Town Council	County: Buliisa				882,988					
<i>LCII: Eastern Ward</i>	<i>Kihungya</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant 882,988</i>				
312101 Non-Residential Buildings	0	0	1,138,090	0	1,138,090	0	0	0	0	0
Total Cost of output8280	0	0	1,138,090	0	1,138,090	0	0	882,988	0	882,988
078283 Laboratories and Science Room Construction										
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,348,612	0	1,348,612	0	0	882,988	0	882,988
Total cost of Secondary Education	608,771	249,624	1,348,612	0	2,207,007	989,142	280,355	882,988	0	2,152,485

Vote:576 Buliisa District

FY 2021/22

0784 Education & Sports Management and Inspection

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

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	0	0	5,000	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,424	0	0	1,424	0	1,000	0	0	1,000
222001 Telecommunications	0	1,168	0	0	1,168	0	424	0	0	424
227001 Travel inland	0	18,000	0	25,000	43,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8401	0	20,592	0	30,000	50,592	0	15,424	0	0	15,424

078403 Sports Development services

227001 Travel inland	0	17,000	0	10,000	27,000	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8403	0	17,000	0	10,000	27,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	41,150	0	0	0	41,150	122,207	0	0	0	122,207
211103 Allowances (Incl. Casuals, Temporary)	0	14,622	0	0	14,622	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	5,000	0	20,000	25,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	7,900	0	0	7,900
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	27,086	0	0	27,086	0	12,537	0	0	12,537
Total Cost of output8405	41,150	82,808	0	20,000	143,958	122,207	35,437	0	0	157,644
Total Cost of Higher LG Services	41,150	120,400	0	60,000	221,550	122,207	90,861	0	0	213,068

Vote:576 Buliisa District

FY 2021/22

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	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	105,118	0	105,118	0	0	58,000	0	58,000
Total for LCIII: Buliisa Town Council										58,000
County: Buliisa										
<i>LCII: Eastern Ward</i>	<i>buliisa</i>									
				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>
<i>LCII: Eastern Ward</i>	<i>seed schools</i>									
				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>		<i>54,000</i>
312101 Non-Residential Buildings	0	0	94,088	0	94,088	0	0	0	0	0
Total Cost of output8472	0	0	201,206	0	201,206	0	0	58,000	0	58,000
Total Cost of Capital Purchases	0	0	201,206	0	201,206	0	0	58,000	0	58,000
Total cost of Education & Sports Management and Inspection	41,150	120,400	201,206	60,000	422,757	122,207	90,861	58,000	0	271,068
Total cost of Education	3,321,720	822,545	1,549,818	60,000	5,754,083	3,967,095	823,737	1,046,988	0	5,837,820

Vote:576 Buliisa District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	385,887	292,359	320,474
District Unconditional Grant (Wage)	46,165	35,480	46,165
Locally Raised Revenues	28,803	14,501	0
Other Transfers from Central Government	310,919	242,378	274,309
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	385,887	292,359	320,474
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	46,165	32,603	46,165
Non Wage	339,722	181,006	274,309
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	385,887	213,609	320,474

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	4,200	0	0	4,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,588	0	0	19,588	0	19,280	0	0	19,280
Total Cost of output8105	0	36,588	0	0	36,588	0	32,280	0	0	32,280

Vote:576 Buliisa District

FY 2021/22

048108 Operation of District Roads Office

211101 General Staff Salaries	46,165	0	0	0	46,165	46,165	0	0	0	46,165
221002 Workshops and Seminars	0	250	0	0	250	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	876	0	0	876	0	833	0	0	833
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,250	0	0	3,250	0	2,801	0	0	2,801
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	4,000	0	0	4,000
Total Cost of output8108	46,165	10,976	0	0	57,141	46,165	9,684	0	0	55,849
Total Cost of Higher LG Services	46,165	47,564	0	0	93,729	46,165	41,963	0	0	88,128

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

263204 Transfers to other govt. units (Capital)	0	67,001	0	0	67,001	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	59,112	0	0	59,112

Total for LCIII: Buliisa Town Council **County: Buliisa** **59,112**

LCII: Eastern Ward *5No Sub counties* *SubCounties* *Source: Other Transfers from Central Government* *59,112*

Total Cost of output8151	0	67,001	0	0	67,001	0	59,112	0	0	59,112
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048158 District Roads Maintenance (URF)

263204 Transfers to other govt. units (Capital)	0	196,354	0	0	196,354	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	173,234	0	0	173,234

Total for LCIII: Buliisa Town Council **County: Buliisa** **173,234**

LCII: Eastern Ward *Buliisa District Head Quarters* *Buliisa District and town Council* *Source: Other Transfers from Central Government* *173,234*

Total Cost of output8158	0	196,354	0	0	196,354	0	173,234	0	0	173,234
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Total Cost of Lower Local Services	0	263,355	0	0	263,355	0	232,346	0	0	232,346
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Total cost of District, Urban and Community Access Roads	46,165	310,919	0	0	357,084	46,165	274,309	0	0	320,474
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0482 District Engineering Services

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

048201 Buildings Maintenance

228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8201	0	4,000	0	0	4,000	0	0	0	0	0

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	21,000	0	0	21,000	0	0	0	0	0
Total Cost of output8202	0	21,000	0	0	21,000	0	0	0	0	0

Vote:576 Buliisa District

FY 2021/22

048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	2,803	0	0	2,803	0	0	0	0	0
Total Cost of output8204	0	2,803	0	0	2,803	0	0	0	0	0

048206 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8206	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	28,803	0	0	28,803	0	0	0	0	0
Total cost of District Engineering Services	0	28,803	0	0	28,803	0	0	0	0	0
Total cost of Roads and Engineering	46,165	339,722	0	0	385,887	46,165	274,309	0	0	320,474

Vote:576 Buliisa District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	83,155	53,952	83,911
District Unconditional Grant (Wage)	26,400	19,800	26,400
Sector Conditional Grant (Non-Wage)	56,755	34,152	57,511
Development Revenues	459,643	445,373	410,096
District Discretionary Development Equalization Grant	42,810	28,540	0
Sector Development Grant	397,031	397,031	390,294
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	542,798	499,324	494,007
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	19,800	26,400
Non Wage	56,755	25,630	57,511
Development Expenditure			
Domestic Development	459,643	107,665	410,096
External Financing	0	0	0
Total Expenditure	542,798	153,095	494,007

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

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

098101 Operation of the District Water Office

211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,080	0	0	1,080
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	4,600	0	0	4,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,014	0	0	3,014	0	3,014	0	0	3,014
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,000	0	0	6,000

Vote:576 Buliisa District

FY 2021/22

228002 Maintenance - Vehicles	0	10,700	0	0	10,700	0	8,800	0	0	8,800
Total Cost of output8101	26,400	29,614	0	0	56,014	26,400	19,694	0	0	46,094

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	8,765	0	0	8,765	0	7,376	0	0	7,376
221002 Workshops and Seminars	0	1,041	0	0	1,041	0	1,698	0	0	1,698
221011 Printing, Stationery, Photocopying and Binding	0	638	0	0	638	0	225	0	0	225
222001 Telecommunications	0	60	0	0	60	0	40	0	0	40
227004 Fuel, Lubricants and Oils	0	7,812	0	0	7,812	0	4,778	0	0	4,778
Total Cost of output8102	0	18,316	0	0	18,316	0	14,117	0	0	14,117

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	5,336	0	0	5,336	0	20,540	0	0	20,540
221002 Workshops and Seminars	0	526	0	0	526	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	357	0	0	357	0	445	0	0	445
222001 Telecommunications	0	20	0	0	20	0	105	0	0	105
227004 Fuel, Lubricants and Oils	0	2,587	0	0	2,587	0	1,560	0	0	1,560
Total Cost of output8105	0	8,826	0	0	8,826	0	23,700	0	0	23,700
Total Cost of Higher LG Services	26,400	56,755	0	0	83,155	26,400	57,511	0	0	83,911

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	25,683	0	25,683
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Total for LCIII: Buliisa Town Council **County: Buliisa** **25,683**

LCII: Eastern Ward *Buliisa District Head Quarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

LCII: Eastern Ward *Buliisa District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *5,881*

Total Cost of output8172	0	0	19,802	0	19,802	0	0	25,683	0	25,683
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,180	0	21,180
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Total for LCIII: Buliisa Town Council **County: Buliisa** **21,180**

LCII: Eastern Ward *Buliisa District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *21,180*

Vote:576 Buliisa District

FY 2021/22

312104 Other Structures	0	0	18,080	0	18,080	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	14,520	0	14,520	0	0	0	0	0
Total Cost of output8175	0	0	32,600	0	32,600	0	0	21,180	0	21,180

098181 Spring protection

312104 Other Structures	0	0	42,810	0	42,810	0	0	24,000	0	24,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **24,000**

LCII: Eastern Ward District wide Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 24,000

Total Cost of output8181	0	0	42,810	0	42,810	0	0	24,000	0	24,000
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098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	48,053	0	48,053
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Total for LCIII: Buliisa Town Council **County: Buliisa** **48,053**

LCII: Eastern Ward Buliisa District Headquarters Engineering and Design studies and Plans - Designs -479 Source: Sector Development Grant 48,053

312101 Non-Residential Buildings	0	0	0	0	0	0	0	223,500	0	223,500
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Total for LCIII: Buliisa Town Council **County: Buliisa** **223,500**

LCII: Eastern Ward District Head Quarters Building Construction - Boreholes-208 Source: Sector Development Grant 223,500

312104 Other Structures	0	0	313,400	0	313,400	0	0	61,200	0	61,200
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Total for LCIII: Buliisa Town Council **County: Buliisa** **61,200**

LCII: Eastern Ward Buliisa District Headquarters Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 61,200

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	6,480	0	6,480
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Total for LCIII: Buliisa Town Council **County: Buliisa** **6,480**

LCII: Eastern Ward District Head quarters Water Quality testing Expenses for 32No, wells Source: Sector Development Grant 6,480

Total Cost of output8183	0	0	313,400	0	313,400	0	0	339,233	0	339,233
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098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	51,031	0	51,031	0	0	0	0	0
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Total Cost of output8184	0	0	51,031	0	51,031	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	459,643	0	459,643	0	0	410,096	0	410,096
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Total cost of Rural Water Supply and Sanitation	26,400	56,755	459,643	0	542,798	26,400	57,511	410,096	0	494,007
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Total cost of Water	26,400	56,755	459,643	0	542,798	26,400	57,511	410,096	0	494,007
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Vote:576 Buliisa District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	342,424	279,603	336,321
District Unconditional Grant (Wage)	80,400	60,300	80,400
Locally Raised Revenues	6,562	1,641	0
Other Transfers from Central Government	244,000	210,766	244,000
Sector Conditional Grant (Non-Wage)	11,462	6,897	11,921
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	342,424	279,603	336,321
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	80,400	60,300	80,400
Non Wage	262,024	126,493	255,921
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	342,424	186,793	336,321

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	80,400	0	0	0	80,400	80,400	0	0	0	80,400
221002 Workshops and Seminars	0	92,957	0	0	92,957	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	11,035	0	0	11,035	0	2,458	0	0	2,458
222001 Telecommunications	0	6,600	0	0	6,600	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	77,230	0	0	77,230	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,562	0	0	3,562	0	81,636	0	0	81,636

Vote:576 Buliisa District**FY 2021/22**

228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8301	80,400	196,383	0	0	276,783	80,400	154,094	0	0	234,494

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	2,390	0	0	2,390	0	0	0	0	0
221002 Workshops and Seminars	0	3,460	0	0	3,460	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	3,260	0	0	3,260	0	0	0	0	0
Total Cost of output8303	0	9,360	0	0	9,360	0	0	0	0	0

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8304	0	1,000	0	0	1,000	0	0	0	0	0

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,980	0	0	1,980
Total Cost of output8306	0	1,000	0	0	1,000	0	1,980	0	0	1,980

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8307	0	1,500	0	0	1,500	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	18,795	0	0	18,795	0	0	0	0	0
Total Cost of output8308	0	18,795	0	0	18,795	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	6,956	0	0	6,956
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,057	0	0	2,057
227001 Travel inland	0	5,216	0	0	5,216	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	586	0	0	586
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,100	0	0	4,100
Total Cost of output8309	0	5,936	0	0	5,936	0	68,699	0	0	68,699

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

221002 Workshops and Seminars	0	420	0	0	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	572	0	0	572	0	3,920	0	0	3,920
Total Cost of output8310	0	7,867	0	0	7,867	0	3,920	0	0	3,920

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098311 Infrastructure Planning

221002 Workshops and Seminars	0	14,723	0	0	14,723	0	586	0	0	586
221011 Printing, Stationery, Photocopying and Binding	0	2,770	0	0	2,770	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,642	0	0	1,642
222001 Telecommunications	0	450	0	0	450	0	2,900	0	0	2,900
227001 Travel inland	0	2,240	0	0	2,240	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,100	0	0	4,100
Total Cost of output8311	0	20,183	0	0	20,183	0	27,228	0	0	27,228
Total Cost of Higher LG Services	80,400	262,024	0	0	342,424	80,400	255,921	0	0	336,321
Total cost of Natural Resources Management	80,400	262,024	0	0	342,424	80,400	255,921	0	0	336,321
Total cost of Natural Resources	80,400	262,024	0	0	342,424	80,400	255,921	0	0	336,321

Vote:576 Buliisa District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	211,137	115,109	291,208
District Unconditional Grant (Non-Wage)	4,383	2,192	4,383
District Unconditional Grant (Wage)	49,081	36,082	49,081
Locally Raised Revenues	6,562	1,641	0
Other Transfers from Central Government	122,081	53,422	208,400
Sector Conditional Grant (Non-Wage)	29,031	21,773	29,344
Development Revenues	541,034	0	1,353,606
Other Transfers from Central Government	541,034	0	1,353,606
Total Revenues shares	752,171	115,109	1,644,813
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	49,081	36,082	49,081
Non Wage	162,056	60,118	242,127
Development Expenditure			
Domestic Development	541,034	0	1,353,606
External Financing	0	0	0
Total Expenditure	752,171	96,200	1,644,813

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output8102	0	800	0	0	800	0	0	0	0	0
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,944	0	0	4,944

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	0	7,000	0	0	7,000	0	8,944	0	0	8,944

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,383	0	0	4,383
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8107	0	3,000	0	0	3,000	0	4,383	0	0	4,383

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,383	0	0	4,383	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8108	0	7,383	0	0	7,383	0	10,000	0	0	10,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output8109	0	1,600	0	0	1,600	0	1,600	0	0	1,600

108110 Support to Disabled and the Elderly

282101 Donations	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output8110	0	7,200	0	0	7,200	0	7,200	0	0	7,200

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	3,562	0	0	3,562	0	0	0	0	0
Total Cost of output8111	0	3,562	0	0	3,562	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output8114	0	1,600	0	0	1,600	0	1,600	0	0	1,600

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	55,200	0	0	55,200
221002 Workshops and Seminars	0	8,120	0	0	8,120	0	7,700	0	0	7,700
227001 Travel inland	0	3,529	0	0	3,529	0	141,000	0	0	141,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8115	0	20,649	0	0	20,649	0	208,400	0	0	208,400

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	38,263	0	0	38,263	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output8117	49,081	52,263	0	0	101,344	49,081	0	0	0	49,081
Total Cost of Higher LG Services	49,081	105,056	0	0	154,137	49,081	242,127	0	0	291,208

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	57,000	541,034	0	598,034	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	1,353,606	0	1,353,606
Total for LCIII: Buliisa Town Council										33,750
<i>LCII: Eastern Ward</i>	<i>buliisa district</i>		<i>buliisa district</i>		<i>Source: Other Transfers from Central Government</i>					<i>33,750</i>
Total for LCIII: Ngwedo										797,201
<i>LCII: Ngwedo</i>	<i>buliisa district</i>		<i>buliisa district</i>		<i>Source: Other Transfers from Central Government</i>					<i>797,201</i>
Total for LCIII: Biiso										78,189
<i>LCII: Biiso</i>	<i>buliisa district</i>		<i>buliisa</i>		<i>Source: Other Transfers from Central Government</i>					<i>78,189</i>
Total for LCIII: Kigwera										444,466
<i>LCII: Kigwera</i>	<i>buliisa district</i>		<i>Buliisa district</i>		<i>Source: Other Transfers from Central Government</i>					<i>444,466</i>
Total Cost of output8151	0	57,000	541,034	0	598,034	0	0	1,353,606	0	1,353,606
Total Cost of Lower Local Services	0	57,000	541,034	0	598,034	0	0	1,353,606	0	1,353,606
Total cost of Community Mobilisation and Empowerment	49,081	162,056	541,034	0	752,171	49,081	242,127	1,353,606	0	1,644,813
Total cost of Community Based Services	49,081	162,056	541,034	0	752,171	49,081	242,127	1,353,606	0	1,644,813

Vote:576 Buliisa District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	122,177	77,733	98,676
District Unconditional Grant (Non-Wage)	47,377	35,533	45,676
District Unconditional Grant (Wage)	58,800	38,200	53,000
Locally Raised Revenues	16,000	4,000	0
Development Revenues	38,589	38,747	21,965
District Discretionary Development Equalization Grant	38,589	38,747	21,965
Total Revenues shares	160,766	116,480	120,641
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	58,800	26,707	53,000
Non Wage	63,377	28,826	45,676
Development Expenditure			
Domestic Development	38,589	38,188	21,965
External Financing	0	0	0
Total Expenditure	160,766	93,721	120,641

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	58,800	0	0	0	58,800	53,000	0	0	0	53,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	360	0	0	360	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8301	58,800	3,360	2,000	0	64,160	53,000	3,000	0	0	56,000

Vote:576 Buliisa District

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138302 District Planning

221002 Workshops and Seminars	0	0	6,000	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	8,200	0	0	8,200	0	1,676	0	0	1,676
Total Cost of output8302	0	8,200	6,000	0	14,200	0	7,676	0	0	7,676

138303 Statistical data collection

221103 Allowances (Incl. Casuals, Temporary)	0	0	4,904	0	4,904	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8303	0	4,000	4,904	0	8,904	0	4,000	0	0	4,000

138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	2,771	0	0	2,771	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	247	0	0	247	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	11,000	0	0	11,000
Total Cost of output8306	0	9,817	0	0	9,817	0	11,000	0	0	11,000

138308 Operational Planning

221103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	6,000	0	0	6,000
227001 Travel inland	0	17,000	3,000	0	20,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8308	0	32,000	3,000	0	35,000	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

221103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	8,685	0	8,685	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	965	0	965
227001 Travel inland	0	1,000	0	0	1,000	0	0	16,000	0	16,000
Total Cost of output8309	0	6,000	8,685	0	14,685	0	0	16,965	0	16,965
Total Cost of Higher LG Services	58,800	63,377	24,589	0	146,766	53,000	45,676	16,965	0	115,641

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

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	1,000	0	1,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **1,000**

LCII: Eastern Ward *parishes* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* *1,000*

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281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council					County: Buliisa					4,000
<i>LCII: Eastern Ward</i>	<i>all parishes</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: District Discretionary Development Equalization Grant</i>
Total Cost of output8372	0	0	14,000	0	14,000	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	14,000	0	14,000	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	58,800	63,377	38,589	0	160,766	53,000	45,676	21,965	0	120,641
Total cost of Planning	58,800	63,377	38,589	0	160,766	53,000	45,676	21,965	0	120,641

Vote:576 Buliisa District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	39,400	24,733	31,824
District Unconditional Grant (Non-Wage)	13,324	9,618	13,324
District Unconditional Grant (Wage)	18,500	13,221	18,500
Locally Raised Revenues	7,576	1,894	0
Development Revenues	6,000	6,000	6,000
District Discretionary Development Equalization Grant	6,000	6,000	6,000
Total Revenues shares	45,400	30,733	37,824
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,500	13,221	18,500
Non Wage	20,900	11,512	13,324
Development Expenditure			
Domestic Development	6,000	6,000	6,000
External Financing	0	0	0
Total Expenditure	45,400	30,733	37,824

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	18,500	0	0	0	18,500	18,500	0	0	0	18,500
211103 Allowances (Incl. Casuals, Temporary)	0	4,824	0	0	4,824	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	608	0	0	608
227001 Travel inland	0	0	1,500	0	1,500	0	2,392	0	0	2,392
Total Cost of output8201	18,500	6,324	3,500	0	28,324	18,500	4,000	0	0	22,500

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	4,576	0	0	4,576	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	424	0	0	424
227001 Travel inland	0	0	2,500	0	2,500	0	2,000	0	0	2,000
Total Cost of output8202	0	7,576	2,500	0	10,076	0	2,424	0	0	2,424

148204 Sector Management and Monitoring

227001 Travel inland	0	7,000	0	0	7,000	0	6,900	6,000	0	12,900
Total Cost of output8204	0	7,000	0	0	7,000	0	6,900	6,000	0	12,900
Total Cost of Higher LG Services	18,500	20,900	6,000	0	45,400	18,500	13,324	6,000	0	37,824
Total cost of Internal Audit Services	18,500	20,900	6,000	0	45,400	18,500	13,324	6,000	0	37,824
Total cost of Internal Audit	18,500	20,900	6,000	0	45,400	18,500	13,324	6,000	0	37,824

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	24,703	15,027	17,703
District Unconditional Grant (Wage)	7,217	5,413	7,217
Locally Raised Revenues	7,000	1,750	0
Sector Conditional Grant (Non-Wage)	10,486	7,864	10,486
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,703	15,027	17,703
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,217	5,412	7,217
Non Wage	17,486	8,853	10,486
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,703	14,265	17,703

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8301	0	2,000	0	0	2,000	0	0	0	0	0

068302 Enterprise Development Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8302	0	4,000	0	0	4,000	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8304	0	2,000	0	0	2,000	0	1,500	0	0	1,500

Vote:576 Buliisa District

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068305 Tourism Promotional Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
Total Cost of output8305	0	1,200	0	0	1,200	0	0	0	0	0

068306 Industrial Development Services

221012 Small Office Equipment	0	0	0	0	0	0	696	0	0	696
Total Cost of output8306	0	0	0	0	0	0	696	0	0	696

068307 Sector Capacity Development

221003 Staff Training	0	1,641	0	0	1,641	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8307	0	2,641	0	0	2,641	0	1,000	0	0	1,000

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	0	0	0	0	0	2,596	0	0	2,596
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	900	0	0	900
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	1,445	0	0	1,445	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,994	0	0	1,994
Total Cost of output8308	7,217	5,645	0	0	12,862	7,217	7,290	0	0	14,507
Total Cost of Higher LG Services	7,217	17,486	0	0	24,703	7,217	10,486	0	0	17,703
Total cost of Commercial Services	7,217	17,486	0	0	24,703	7,217	10,486	0	0	17,703
Total cost of Trade Industry and Local Development	7,217	17,486	0	0	24,703	7,217	10,486	0	0	17,703

Vote:576 Buliisa District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Buliisa Town Council	468,056	63,964	335,537
Butiaba	321,480	70,256	158,011
Buliisa	282,007	38,083	87,855
Ngwedo	284,596	36,260	85,542
Biiso	169,611	31,444	74,417
Kihungya	92,782	27,404	59,624
Kigwera	146,406	36,165	100,793
Grand Total	1,764,939	303,575	901,780
<i>o/w: Wage:</i>	<i>121,043</i>	<i>38,646</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>596,655</i>	<i>85,425</i>	<i>538,249</i>
<i>Domestic Devt:</i>	<i>1,047,241</i>	<i>179,505</i>	<i>363,531</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 2021/22

SubCounty/Town Council/Division: Buliisa Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	446,191	212,371	313,468
Other Transfers from Central Government	289,089	88,962	276,715
Urban Unconditional Grant (Non-Wage)	36,059	26,731	36,753
Urban Unconditional Grant (Wage)	121,043	96,677	0
<i>Development Revenues</i>	21,865	21,865	22,069
Urban Discretionary Development Equalization Grant	21,865	21,865	22,069
Total Revenue Shares	468,056	234,236	335,537
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	121,043	38,646	0
Non Wage	325,148	18,030	313,468
<i>Development Expenditure</i>			
Domestic Development	21,865	7,288	22,069
External Financing	0	0	0
Total Expenditure	468,056	63,964	335,537

Vote:576 Buliisa District

FY 2021/22

SubCounty/Town Council/Division: Butiaba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,770	28,436	73,637
District Unconditional Grant (Non-Wage)	22,770	10,067	23,637
Locally Raised Revenues	40,000	18,368	50,000
Development Revenues	258,710	134,729	84,374
District Discretionary Development Equalization Grant	134,729	134,729	84,374
Other Transfers from Central Government	123,981	0	0
Total Revenue Shares	321,480	163,165	158,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,770	25,346	73,637
Development Expenditure			
Domestic Development	258,710	44,910	84,374
External Financing	0	0	0
Total Expenditure	321,480	70,256	158,011

Vote:576 Buliisa District**FY 2021/22****SubCounty/Town Council/Division: Buliisa**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,111	11,479	32,170
District Unconditional Grant (Non-Wage)	15,366	7,709	15,970
Locally Raised Revenues	32,745	3,770	16,200
<i>Development Revenues</i>	233,896	88,812	55,686
District Discretionary Development Equalization Grant	88,812	88,812	55,686
Other Transfers from Central Government	145,084	0	0
Total Revenue Shares	282,007	100,291	87,855
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,111	8,479	32,170
<i>Development Expenditure</i>			
Domestic Development	233,896	29,604	55,686
External Financing	0	0	0
Total Expenditure	282,007	38,083	87,855

Vote:576 Buliisa District**FY 2021/22****SubCounty/Town Council/Division: Ngwedo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,393	9,266	29,157
District Unconditional Grant (Non-Wage)	15,555	7,767	16,157
Locally Raised Revenues	33,838	1,500	13,000
<i>Development Revenues</i>	235,203	89,982	56,386
District Discretionary Development Equalization Grant	89,982	89,982	56,386
Other Transfers from Central Government	145,221	0	0
Total Revenue Shares	284,596	99,248	85,542
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,393	6,266	29,157
<i>Development Expenditure</i>			
Domestic Development	235,203	29,994	56,386
External Financing	0	0	0
Total Expenditure	284,596	36,260	85,542

Vote:576 Buliisa District

FY 2021/22

SubCounty/Town Council/Division: Biiso

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,251	16,844	20,655
District Unconditional Grant (Non-Wage)	14,895	9,064	15,455
Locally Raised Revenues	23,356	7,779	5,200
Development Revenues	131,360	99,999	53,762
District Discretionary Development Equalization Grant	85,887	99,999	53,762
Other Transfers from Central Government	45,473	0	0
Total Revenue Shares	169,611	116,843	74,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,251	12,344	20,655
Development Expenditure			
Domestic Development	131,360	19,100	53,762
External Financing	0	0	0
Total Expenditure	169,611	31,444	74,417

Vote:576 Buliisa District

FY 2021/22

SubCounty/Town Council/Division: Kihungya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,395	3,941	15,484
District Unconditional Grant (Non-Wage)	12,395	3,798	12,884
Locally Raised Revenues	10,000	143	2,600
Development Revenues	70,387	70,387	44,140
District Discretionary Development Equalization Grant	70,387	70,387	44,140
Total Revenue Shares	92,782	74,328	59,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,395	3,941	15,484
Development Expenditure			
Domestic Development	70,387	23,462	44,140
External Financing	0	0	0
Total Expenditure	92,782	27,404	59,624

Vote:576 Buliisa District

FY 2021/22

SubCounty/Town Council/Division: Kigwera

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,587	14,019	53,679
District Unconditional Grant (Non-Wage)	13,197	7,044	13,679
Locally Raised Revenues	37,390	6,975	40,000
Development Revenues	95,819	75,440	47,114
District Discretionary Development Equalization Grant	75,359	75,440	47,114
Other Transfers from Central Government	20,461	0	0
Total Revenue Shares	146,406	89,458	100,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,587	11,019	53,679
Development Expenditure			
Domestic Development	95,819	25,147	47,114
External Financing	0	0	0
Total Expenditure	146,406	36,165	100,793

Vote:576 Buliisa District**FY 2021/22****SubCounty/Town Council/Division: Buliisa Town Council****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,103	123,408	36,753
Urban Unconditional Grant (Non-Wage)	36,059	26,731	36,753
Urban Unconditional Grant (Wage)	121,043	96,677	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	157,103	123,408	36,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,043	38,646	0
Non Wage	36,059	18,030	36,753
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	157,103	56,675	36,753

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	121,043	0	0	0	121,043	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	36,059	0	0	36,059	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	121,043	36,059	0	0	157,103	0	20,000	0	0	20,000

Vote:576 Buliisa District**FY 2021/22****138108 Assets and Facilities Management**

224004 Cleaning and Sanitation	0	0	0	0	0	0	16,753	0	0	16,753
Total Cost of Output 08	0	0	0	0	0	0	16,753	0	0	16,753
Total Cost of Class of Output Higher LG Services	121,043	36,059	0	0	157,103	0	36,753	0	0	36,753
Total cost of District and Urban Administration	121,043	36,059	0	0	157,103	0	36,753	0	0	36,753
Total cost of Administration	121,043	36,059	0	0	157,103	0	36,753	0	0	36,753

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,865	21,865	0
Urban Discretionary Development Equalization Grant	21,865	21,865	0
Total Revenue Shares	21,865	21,865	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,865	7,288	0
External Financing	0	0	0
Total Expenditure	21,865	7,288	0

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

Vote:576 Buliisa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	21,865	0	21,865	0	0	0	0	0
Total Cost of Output 82	0	0	21,865	0	21,865	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,865	0	21,865	0	0	0	0	0
Total cost of District Production Services	0	0	21,865	0	21,865	0	0	0	0	0
Total cost of Production and Marketing	0	0	21,865	0	21,865	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	289,089	88,962	276,715
Other Transfers from Central Government	289,089	88,962	276,715
Development Revenues	0	0	22,069
Urban Discretionary Development Equalization Grant	0	0	22,069
Total Revenue Shares	289,089	88,962	298,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	289,089	0	276,715
Development Expenditure			
Domestic Development	0	0	22,069
External Financing	0	0	0
Total Expenditure	289,089	0	298,784

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

Vote:576 Buliisa District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,299	0	0	1,299	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,830	0	0	1,830	0	0	0	0	0
Total Cost of Output 08	0	4,729	0	0	4,729	0	0	0	0	0

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	184,000	0	0	184,000	0	0	0	0	0
Total Cost of Output 09	0	184,000	0	0	184,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	188,729	0	0	188,729	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
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048155 Urban unpaved roads rehabilitation (other)

263104 Transfers to other govt. units (Current)	0	100,360	0	0	100,360	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	184,000	0	0	184,000
Total Cost of Output 55	0	100,360	0	0	100,360	0	184,000	0	0	184,000

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	92,715	0	0	92,715
Total Cost of Output 58	0	0	0	0	0	0	92,715	0	0	92,715
Total Cost of Class of Output Lower Local Services	0	100,360	0	0	100,360	0	276,715	0	0	276,715
Total cost of District, Urban and Community Access Roads	0	289,089	0	0	289,089	0	276,715	0	0	276,715

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,069	0	22,069
Total Cost of Output 81	0	0	0	0	0	0	0	22,069	0	22,069
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,069	0	22,069
Total cost of District Engineering Services	0	0	0	0	0	0	0	22,069	0	22,069
Total cost of Roads and Engineering	0	289,089	0	0	289,089	0	276,715	22,069	0	298,784

Vote:576 Buliisa District**FY 2021/22****SubCounty/Town Council/Division: Butiaba****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,770	28,436	73,637
District Unconditional Grant (Non-Wage)	22,770	10,067	23,637
Locally Raised Revenues	40,000	18,368	50,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,770	28,436	73,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,770	25,346	73,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,770	25,346	73,637

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	62,770	0	0	62,770	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	62,770	0	0	62,770	0	20,000	0	0	20,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	20,000	0	0	20,000

Vote:576 Buliisa District**FY 2021/22****138108 Assets and Facilities Management**

224004 Cleaning and Sanitation	0	0	0	0	0	0	23,637	0	0	23,637
Total Cost of Output 08	0	0	0	0	0	0	23,637	0	0	23,637

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 11	0	0	0	0	0	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	0	62,770	0	0	62,770	0	73,637	0	0	73,637
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Total cost of District and Urban Administration	0	62,770	0	0	62,770	0	73,637	0	0	73,637
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Total cost of Administration	0	62,770	0	0	62,770	0	73,637	0	0	73,637
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Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	134,729	134,729	84,374
District Discretionary Development Equalization Grant	134,729	134,729	84,374
Total Revenue Shares	134,729	134,729	84,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	134,729	44,910	84,374
External Financing	0	0	0
Total Expenditure	134,729	44,910	84,374

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

Vote:576 Buliisa District**FY 2021/22****0182 District Production Services**

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

018212 District Production Management Services

224006 Agricultural Supplies	0	0	134,729	0	134,729	0	0	0	0	0
Total Cost of Output 12	0	0	134,729	0	134,729	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	134,729	0	134,729	0	0	0	0	0

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

312104 Other Structures	0	0	0	0	0	0	0	84,374	0	84,374
Total Cost of Output 72	0	0	0	0	0	0	0	84,374	0	84,374
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	84,374	0	84,374
Total cost of District Production Services	0	0	134,729	0	134,729	0	0	84,374	0	84,374
Total cost of Production and Marketing	0	0	134,729	0	134,729	0	0	84,374	0	84,374

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	123,981	0	0
Other Transfers from Central Government	123,981	0	0
Total Revenue Shares	123,981	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	123,981	0	0
External Financing	0	0	0
Total Expenditure	123,981	0	0

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

Vote:576 Buliisa District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	123,981	0	123,981	0	0	0	0	0
Total Cost of Output 72	0	0	123,981	0	123,981	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	123,981	0	123,981	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	123,981	0	123,981	0	0	0	0	0
Total cost of Community Based Services	0	0	123,981	0	123,981	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,111	11,479	32,170
District Unconditional Grant (Non-Wage)	15,366	7,709	15,970
Locally Raised Revenues	32,745	3,770	16,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,111	11,479	32,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,111	8,479	32,170
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,111	8,479	32,170

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

Vote:576 Buliisa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	48,111	0	0	48,111	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 04	0	48,111	0	0	48,111	0	1,100	0	0	1,100
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 08	0	0	0	0	0	0	20,000	0	0	20,000
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,070	0	0	11,070
Total Cost of Output 12	0	0	0	0	0	0	11,070	0	0	11,070
Total Cost of Class of Output Higher LG Services	0	48,111	0	0	48,111	0	32,170	0	0	32,170
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	0	0	0
Total cost of District and Urban Administration	0	48,111	0	0	48,111	0	32,170	0	0	32,170
Total cost of Administration	0	48,111	0	0	48,111	0	32,170	0	0	32,170

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	88,812	88,812	55,686
District Discretionary Development Equalization Grant	88,812	88,812	55,686
Total Revenue Shares	88,812	88,812	55,686

Vote:576 Buliisa District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	88,812	29,604	55,686
External Financing	0	0	0
Total Expenditure	88,812	29,604	55,686

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	88,812	0	88,812	0	0	0	0	0
Total Cost of Output 12	0	0	88,812	0	88,812	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	88,812	0	88,812	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,686	0	55,686
Total Cost of Output 72	0	0	0	0	0	0	0	55,686	0	55,686
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,686	0	55,686
Total cost of District Production Services	0	0	88,812	0	88,812	0	0	55,686	0	55,686
Total cost of Production and Marketing	0	0	88,812	0	88,812	0	0	55,686	0	55,686

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	145,084	0	0
Other Transfers from Central Government	145,084	0	0
Total Revenue Shares	145,084	0	0

Vote:576 Buliisa District**FY 2021/22**

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	145,084	0	145,084	0	0	0	0	0
Total Cost of Output 72	0	0	145,084	0	145,084	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	145,084	0	145,084	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	145,084	0	145,084	0	0	0	0	0
Total cost of Community Based Services	0	0	145,084	0	145,084	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,393	9,266	29,157
District Unconditional Grant (Non-Wage)	15,555	7,767	16,157
Locally Raised Revenues	33,838	1,500	13,000
<i>Development Revenues</i>	0	0	13,386
District Discretionary Development Equalization Grant	0	0	13,386
Total Revenue Shares	49,393	9,266	42,542

Vote:576 Buliisa District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,393	6,266	29,157
<i>Development Expenditure</i>			
Domestic Development	0	0	13,386
External Financing	0	0	0
Total Expenditure	49,393	6,266	42,542

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	49,393	0	0	49,393	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,429	0	0	4,429
Total Cost of Output 04	0	49,393	0	0	49,393	0	4,429	0	0	4,429
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	24,728	0	0	24,728
Total Cost of Output 08	0	0	0	0	0	0	24,728	0	0	24,728
Total Cost of Class of Output Higher LG Services	0	49,393	0	0	49,393	0	29,157	0	0	29,157
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,386	0	13,386
Total Cost of Output 72	0	0	0	0	0	0	0	13,386	0	13,386
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,386	0	13,386
Total cost of District and Urban Administration	0	49,393	0	0	49,393	0	29,157	13,386	0	42,542
Total cost of Administration	0	49,393	0	0	49,393	0	29,157	13,386	0	42,542

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:576 Buliisa District

FY 2021/22

Recurrent Revenues	0	0	0
N/A			
Development Revenues	89,982	89,982	13,000
District Discretionary Development Equalization Grant	89,982	89,982	13,000
Total Revenue Shares	89,982	89,982	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	89,982	29,994	13,000
External Financing	0	0	0
Total Expenditure	89,982	29,994	13,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	89,982	0	89,982	0	0	0	0	0
Total Cost of Output 12	0	0	89,982	0	89,982	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	89,982	0	89,982	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 72	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of District Production Services	0	0	89,982	0	89,982	0	0	13,000	0	13,000
Total cost of Production and Marketing	0	0	89,982	0	89,982	0	0	13,000	0	13,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:576 Buliisa District**FY 2021/22**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
228004 Maintenance – Other	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Health	0	0	0	0	0	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	27,000
District Discretionary Development Equalization Grant	0	0	27,000
Total Revenue Shares	0	0	27,000

Vote:576 Buliisa District**FY 2021/22**

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	27,000
External Financing	0	0	0
Total Expenditure	0	0	27,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Output 72	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,000	0	27,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	27,000	0	27,000
Total cost of Education	0	0	0	0	0	0	0	27,000	0	27,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	145,221	0	0
Other Transfers from Central Government	145,221	0	0
Total Revenue Shares	145,221	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:576 Buliisa District**FY 2021/22**

Domestic Development	145,221	0	0
External Financing	0	0	0
Total Expenditure	145,221	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	145,221	0	145,221	0	0	0	0	0
Total Cost of Output 72	0	0	145,221	0	145,221	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	145,221	0	145,221	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	145,221	0	145,221	0	0	0	0	0
Total cost of Community Based Services	0	0	145,221	0	145,221	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,251	16,844	20,655
District Unconditional Grant (Non-Wage)	14,895	9,064	15,455
Locally Raised Revenues	23,356	7,779	5,200
Development Revenues	1,887	15,999	0
District Discretionary Development Equalization Grant	1,887	15,999	0
Total Revenue Shares	40,138	32,843	20,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,251	12,344	20,655
Development Expenditure			
Domestic Development	1,887	1,100	0

Vote:576 Buliisa District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	40,138	13,444	20,655

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,844	0	0	1,844
227001 Travel inland	0	23,356	0	0	23,356	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,895	0	0	14,895	0	0	0	0	0
Total Cost of Output 04	0	38,251	0	0	38,251	0	1,844	0	0	1,844
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	18,811	0	0	18,811
Total Cost of Output 08	0	0	0	0	0	0	18,811	0	0	18,811
Total Cost of Class of Output Higher LG Services	0	38,251	0	0	38,251	0	20,655	0	0	20,655
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,887	0	1,887	0	0	0	0	0
Total Cost of Output 72	0	0	1,887	0	1,887	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,887	0	1,887	0	0	0	0	0
Total cost of District and Urban Administration	0	38,251	1,887	0	40,138	0	20,655	0	0	20,655
Total cost of Administration	0	38,251	1,887	0	40,138	0	20,655	0	0	20,655

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,000	35,000	0
District Discretionary Development Equalization Grant	35,000	35,000	0
Total Revenue Shares	35,000	35,000	0

Vote:576 Buliisa District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,000	11,667	0
External Financing	0	0	0
Total Expenditure	35,000	11,667	0

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018212 District Production Management Services											
224006 Agricultural Supplies		0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 12		0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	35,000	0	35,000	0	0	0	0	0
Total cost of District Production Services		0	0	35,000	0	35,000	0	0	0	0	0
Total cost of Production and Marketing		0	0	35,000	0	35,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Total Revenue Shares	30,000	30,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:576 Buliisa District**FY 2021/22**

Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	30,000	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 55	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Health	0	0	30,000	0	30,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,000	19,000	53,762
District Discretionary Development Equalization Grant	19,000	19,000	53,762
Total Revenue Shares	19,000	19,000	53,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,000	6,333	53,762
External Financing	0	0	0
Total Expenditure	19,000	6,333	53,762

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

Vote:576 Buliisa District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	19,000	0	19,000	0	0	53,762	0	53,762
Total Cost of Output 83	0	0	19,000	0	19,000	0	0	53,762	0	53,762
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	53,762	0	53,762
Total cost of Pre-Primary and Primary Education	0	0	19,000	0	19,000	0	0	53,762	0	53,762
Total cost of Education	0	0	19,000	0	19,000	0	0	53,762	0	53,762

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,473	0	0
Other Transfers from Central Government	45,473	0	0
Total Revenue Shares	45,473	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,473	0	0
External Financing	0	0	0
Total Expenditure	45,473	0	0

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

Vote:576 Buliisa District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	45,473	0	45,473	0	0	0	0	0
Total Cost of Output 72	0	0	45,473	0	45,473	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	45,473	0	45,473	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	45,473	0	45,473	0	0	0	0	0
Total cost of Community Based Services	0	0	45,473	0	45,473	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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,395	3,941	15,484
District Unconditional Grant (Non-Wage)	12,395	3,798	12,884
Locally Raised Revenues	10,000	143	2,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,395	3,941	15,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,395	3,941	15,484
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,395	3,941	15,484

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

Vote:576 Buliisa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	22,395	0	0	22,395	0	0	0	0	0
Total Cost of Output 04	0	22,395	0	0	22,395	0	0	0	0	0
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	15,484	0	0	15,484
Total Cost of Output 08	0	0	0	0	0	0	15,484	0	0	15,484
Total Cost of Class of Output Higher LG Services	0	22,395	0	0	22,395	0	15,484	0	0	15,484
Total cost of District and Urban Administration	0	22,395	0	0	22,395	0	15,484	0	0	15,484
Total cost of Administration	0	22,395	0	0	22,395	0	15,484	0	0	15,484

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	70,387	70,387	0
District Discretionary Development Equalization Grant	70,387	70,387	0
Total Revenue Shares	70,387	70,387	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	70,387	23,462	0
External Financing	0	0	0
Total Expenditure	70,387	23,462	0

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

Vote:576 Buliisa District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	70,387	0	70,387	0	0	0	0	0
Total Cost of Output 12	0	0	70,387	0	70,387	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	70,387	0	70,387	0	0	0	0	0
Total cost of District Production Services	0	0	70,387	0	70,387	0	0	0	0	0
Total cost of Production and Marketing	0	0	70,387	0	70,387	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	44,140
District Discretionary Development Equalization Grant	0	0	44,140
Total Revenue Shares	0	0	44,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	44,140
External Financing	0	0	0
Total Expenditure	0	0	44,140

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

Vote:576 Buliisa District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	44,140	0	44,140
Total Cost of Output 83	0	0	0	0	0	0	0	44,140	0	44,140
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,140	0	44,140
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	44,140	0	44,140
Total cost of Education	0	0	0	0	0	0	0	44,140	0	44,140

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,587	14,019	53,679
District Unconditional Grant (Non-Wage)	13,197	7,044	13,679
Locally Raised Revenues	37,390	6,975	40,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,587	14,019	53,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,587	11,019	53,679
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,587	11,019	53,679

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

Vote:576 Buliisa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	50,587	0	0	50,587	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 04	0	50,587	0	0	50,587	0	20,000	0	0	20,000
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of Output 07	0	0	0	0	0	0	22,000	0	0	22,000
138108 Assets and Facilities Management										
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,679	0	0	11,679
Total Cost of Output 08	0	0	0	0	0	0	11,679	0	0	11,679
Total Cost of Class of Output Higher LG Services	0	50,587	0	0	50,587	0	53,679	0	0	53,679
Total cost of District and Urban Administration	0	50,587	0	0	50,587	0	53,679	0	0	53,679
Total cost of Administration	0	50,587	0	0	50,587	0	53,679	0	0	53,679

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	75,359	75,440	0
District Discretionary Development Equalization Grant	75,359	75,440	0
Total Revenue Shares	75,359	75,440	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	75,359	25,147	0

Vote:576 Buliisa District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	75,359	25,147	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	75,359	0	75,359	0	0	0	0	0
Total Cost of Output 12	0	0	75,359	0	75,359	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	75,359	0	75,359	0	0	0	0	0
Total cost of District Production Services	0	0	75,359	0	75,359	0	0	0	0	0
Total cost of Production and Marketing	0	0	75,359	0	75,359	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	47,114
District Discretionary Development Equalization Grant	0	0	47,114
Total Revenue Shares	0	0	47,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	47,114
External Financing	0	0	0
Total Expenditure	0	0	47,114

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

Vote:576 Buliisa District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,114	0	47,114
Total Cost of Output 81	0	0	0	0	0	0	0	47,114	0	47,114
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,114	0	47,114
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	47,114	0	47,114
Total cost of Education	0	0	0	0	0	0	0	47,114	0	47,114

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,461	0	0
Other Transfers from Central Government	20,461	0	0
Total Revenue Shares	20,461	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,461	0	0
External Financing	0	0	0
Total Expenditure	20,461	0	0

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

Vote:576 Buliisa District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,461	0	20,461	0	0	0	0	0
Total Cost of Output 72	0	0	20,461	0	20,461	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,461	0	20,461	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	20,461	0	20,461	0	0	0	0	0
Total cost of Community Based Services	0	0	20,461	0	20,461	0	0	0	0	0