

Vote:576 Buliisa District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	686,343	580,110	668,600
o/w Higher Local Government	262,755	363,658	272,671
o/w Lower Local Government	423,588	216,452	395,929
Discretionary Government Transfers	2,283,875	1,670,058	2,362,062
o/w Higher Local Government	1,521,317	1,285,309	1,549,709
o/w Lower Local Government	762,558	384,748	812,353
Conditional Government Transfers	9,217,756	4,873,996	9,748,479
o/w Higher Local Government	9,217,756	4,873,996	9,748,479
o/w Lower Local Government	0	0	0
Other Government Transfers	3,363,229	1,134,982	2,671,328
o/w Higher Local Government	3,363,229	1,134,982	2,671,328
o/w Lower Local Government	0	0	0
External Financing	447,752	95,354	527,752
o/w Higher Local Government	447,752	95,354	527,752
o/w Lower Local Government	0	0	0
Grand Total	15,998,955	8,354,500	15,978,221
o/w Higher Local Government	14,812,809	7,753,299	14,769,938
o/w Lower Local Government	1,186,146	601,201	1,208,282

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	814,068	564,111	1,281,800
o/w Higher Local Government	510,428	343,809	645,972
o/w Lower Local Government	303,640	220,303	635,828
Finance	329,371	206,150	290,503
o/w Higher Local Government	244,805	153,761	256,155
o/w Lower Local Government	84,566	52,389	34,348
Statutory Bodies	568,113	209,533	391,135

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o/w Higher Local Government	390,071	182,377	384,775
o/w Lower Local Government	178,042	27,155	6,360
Production and Marketing	806,657	393,264	861,741
o/w Higher Local Government	714,105	367,714	688,772
o/w Lower Local Government	92,552	25,550	172,969
Health	4,869,964	2,546,933	4,866,496
o/w Higher Local Government	4,674,705	2,512,166	4,810,088
o/w Lower Local Government	195,260	34,767	56,408
Education	4,073,649	2,154,508	4,058,704
o/w Higher Local Government	3,921,504	1,951,828	3,896,439
o/w Lower Local Government	152,145	202,680	162,265
Roads and Engineering	657,743	424,586	645,198
o/w Higher Local Government	626,833	420,515	607,834
o/w Lower Local Government	30,910	4,071	37,364
Water	551,423	268,413	421,258
o/w Higher Local Government	516,324	268,413	406,858
o/w Lower Local Government	35,100	0	14,400
Natural Resources	233,516	58,715	196,247
o/w Higher Local Government	203,096	57,471	196,247
o/w Lower Local Government	30,420	1,244	0
Community Based Services	2,846,698	759,897	2,705,451
o/w Higher Local Government	2,786,620	756,217	2,632,664
o/w Lower Local Government	60,077	3,680	72,787
Planning	194,295	56,828	180,877
o/w Higher Local Government	179,858	56,828	175,476
o/w Lower Local Government	14,438	0	5,401
Internal Audit	53,458	16,962	54,615
o/w Higher Local Government	44,461	16,562	44,462
o/w Lower Local Government	8,996	400	10,153
Trade, Industry and Local Development	0	0	24,196
o/w Higher Local Government	0	0	24,196

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o/w Lower Local Government	0	0	0
Grand Total	15,998,955	8,232,139	15,978,221
<i>o/w Higher Local Government</i>	<i>14,812,809</i>	<i>7,659,900</i>	<i>14,769,938</i>
<i>o/w: Wage:</i>	<i>6,839,070</i>	<i>3,471,042</i>	<i>6,840,109</i>
<i>Non-Wage Reccurent:</i>	<i>2,702,593</i>	<i>1,604,832</i>	<i>2,744,138</i>
<i>Domestic Devt:</i>	<i>4,823,393</i>	<i>2,488,672</i>	<i>4,657,939</i>
<i>External Financing:</i>	<i>447,752</i>	<i>95,354</i>	<i>527,752</i>
<i>o/w Lower Local Government</i>	<i>1,186,146</i>	<i>1,125,625</i>	<i>1,208,282</i>
<i>o/w: Wage:</i>	<i>121,043</i>	<i>60,522</i>	<i>121,043</i>
<i>Non-Wage Reccurent:</i>	<i>551,967</i>	<i>551,967</i>	<i>524,332</i>
<i>Domestic Devt:</i>	<i>513,136</i>	<i>513,136</i>	<i>562,907</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	686,343	305,611	626,600
Agency Fees	31,000	200	31,000
Animal & Crop Husbandry related Levies	12,000	5,525	12,000
Application Fees	31,000	11,214	0
Business licenses	78,000	33,515	78,000
Group registration	1,000	872	1,000
Land Fees	12,000	7,018	12,000
Liquor licenses	1,600	0	1,600
Local Hotel Tax	19,000	10,756	19,000
Local Services Tax	85,000	57,904	85,000
Market /Gate Charges	248,835	125,074	300,000
Occupational Permits	1,000	50	0
Other Court Fees	10,000	0	0
Other Fees and Charges	41,000	34,950	40,000
Park Fees	32,408	0	30,000
Property related Duties/Fees	24,000	17,392	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,500	1,048	0
Registration of Businesses	4,000	94	4,000
Rent & Rates - Non-Produced Assets – from private entities	6,000	0	0
Rent & rates – produced assets – from private entities	20,000	0	0
Sale of Land	25,000	0	25,000
2a. Discretionary Government Transfers	2,283,875	1,285,309	2,362,062
District Discretionary Development Equalization Grant	836,373	557,582	922,979
District Unconditional Grant (Non-Wage)	484,876	242,438	477,871
District Unconditional Grant (Wage)	780,218	390,109	781,256
Urban Discretionary Development Equalization Grant	23,858	15,905	22,964
Urban Unconditional Grant (Non-Wage)	37,508	18,754	35,947
Urban Unconditional Grant (Wage)	121,043	60,522	121,043
2b. Conditional Government Transfer	9,217,756	4,873,996	9,748,479
Sector Conditional Grant (Wage)	6,058,853	3,029,426	6,058,853
Sector Conditional Grant (Non-Wage)	980,413	410,052	1,457,361
Sector Development Grant	1,995,501	1,330,334	1,939,915
Transitional Development Grant	21,053	14,035	19,802
Salary arrears (Budgeting)	18,360	18,360	0

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Pension for Local Governments	63,375	31,687	92,345
Gratuity for Local Governments	80,202	40,101	180,202
2c. Other Government Transfer	3,363,229	1,112,734	2,671,328
Northern Uganda Social Action Fund (NUSAF)	1,493,495	25,286	1,493,495
Support to PLE (UNEB)	7,000	5,408	7,000
Uganda Road Fund (URF)	517,480	374,912	0
Uganda Wildlife Authority (UWA)	660,300	635,400	635,400
Uganda Women Entrepreneurship Program(UWEP)	149,522	25,050	0
Youth Livelihood Programme (YLP)	370,153	10,463	370,153
Albertine Regional Sustainable Development Programme (ARSDP)	80,280	0	80,280
Infectious Diseases Institute (IDI)	50,000	18,053	50,000
Neglected Tropical Diseases (NTDs)	35,000	18,162	35,000
3. External Financing	447,752	60,142	527,752
United Nations Children Fund (UNICEF)	287,752	60,142	287,752
World Health Organisation (WHO)	60,000	0	60,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	100,000
United States Agency for International Development (USAID)	0	0	80,000
Total Revenues shares	15,998,955	7,637,792	15,936,221

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	459,428	297,814	590,972
District Unconditional Grant (Non-Wage)	71,818	45,409	71,818
District Unconditional Grant (Wage)	142,917	97,819	163,850
Gratuity for Local Governments	80,202	40,101	180,202
Locally Raised Revenues	82,756	64,438	82,756
Pension for Local Governments	63,375	31,687	92,345
Salary arrears (Budgeting)	18,360	18,360	0
Development Revenues	51,000	34,000	55,000
District Discretionary Development Equalization Grant	51,000	34,000	55,000
Total Revenues shares	510,428	331,814	645,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,917	97,819	163,850
Non Wage	316,511	199,946	427,122
Development Expenditure			
Domestic Development	51,000	34,000	55,000
External Financing	0	0	0
Total Expenditure	510,428	331,764	645,972

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

1381 District and Urban Administration

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

138101 Operation of the Administration Department

211101 General Staff Salaries	142,917	0	0	0	142,917	163,850	0	0	0	163,850
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211103 Allowances (Incl. Casuals, Temporary)	0	37,408	0	0	37,408	0	20,000	0	0	20,000
212105 Pension for Local Governments	0	63,375	0	0	63,375	0	0	0	0	0
212107 Gratuity for Local Governments	0	80,202	0	0	80,202	0	0	0	0	0
221003 Staff Training	0	5,482	0	0	5,482	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,318	0	0	2,318	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223005 Electricity	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	9,958	0	0	9,958
227004 Fuel, Lubricants and Oils	0	7,530	0	0	7,530	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	9,000	0	0	9,000
321617 Salary Arrears (Budgeting)	0	18,360	0	0	18,360	0	0	0	0	0
Total Cost of output138101	142,917	268,155	0	0	411,072	163,850	86,758	0	0	250,608

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	0	0	0	0	0	92,345	0	0	92,345
212107 Gratuity for Local Governments	0	0	0	0	0	0	180,202	0	0	180,202
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138102	0	9,500	0	0	9,500	0	279,548	0	0	279,548

138103 Capacity Building for HLG

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

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138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138105	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138106 Office Support services

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

138107 Registration of Births, Deaths and Marriages

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

138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	15,000	0	0	15,000	0	24,000	0	0	24,000
Total Cost of output138108	0	15,000	0	0	15,000	0	24,000	0	0	24,000

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138109	0	0	0	0	0	0	5,000	0	0	5,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	4,000	0	6,000
221003 Staff Training	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	500	0	0	500	0	200	0	0	200
222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output138111	0	8,000	0	0	8,000	0	8,000	4,000	0	12,000

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	255	0	0	255	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output138112	0	755	0	0	755	0	4,000	0	0	4,000
Total Cost of Higher LG Services	142,917	316,511	0	0	459,428	163,850	427,122	40,000	0	630,972

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

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

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

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

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

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

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

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

LCII: Eastern Ward District Headquarters Emptying of pit latrines at the District Headquarters Source: District Discretionary Development Equalization Grant 3,000

LCII: Eastern Ward District Headquarters (Office of CAO) Procurement of carpet for CAO's Office (Retooling) Source: District Discretionary Development Equalization Grant 400

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<i>LCII: Eastern Ward</i>	<i>District Headquarters (Central Registry)</i>	<i>Procurement of standard filing cabinets for the central Registry to enhance storage, access and timely retrieval of records.</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,600</i>						
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output138172	0	0	51,000	0	51,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	51,000	0	51,000	0	0	15,000	0	15,000
Total cost of District and Urban Administration	142,917	316,511	51,000	0	510,428	163,850	427,122	55,000	0	645,972
Total cost of Administration	142,917	316,511	51,000	0	510,428	163,850	427,122	55,000	0	645,972

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224,805	135,984	236,155
District Unconditional Grant (Non-Wage)	94,155	43,578	94,155
District Unconditional Grant (Wage)	88,175	43,735	92,000
Locally Raised Revenues	42,475	48,671	50,000
Development Revenues	20,000	13,333	20,000
District Discretionary Development Equalization Grant	20,000	13,333	20,000
Total Revenues shares	244,805	149,317	256,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,175	43,735	92,000
Non Wage	136,630	92,248	144,155
Development Expenditure			
Domestic Development	20,000	12,667	20,000
External Financing	0	0	0
Total Expenditure	244,805	148,650	256,155

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	88,175	0	0	0	88,175	92,000	0	0	0	92,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output148101	88,175	14,630	0	0	102,805	92,000	27,000	0	0	119,000

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output148104	0	25,000	0	0	25,000	0	20,000	0	0	20,000

148105 LG Accounting Services

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

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Total Cost of output148105	0	22,500	0	0	22,500	0	12,000	0	0	12,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	17,600	0	0	17,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output148107	0	2,500	0	0	2,500	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3	0	0	3
227001 Travel inland	0	0	0	0	0	0	2,626	0	0	2,626
Total Cost of output148108	0	0	0	0	0	0	2,629	0	0	2,629
Total Cost of Higher LG Services	88,175	136,630	0	0	224,805	92,000	144,155	0	0	236,155
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Buliisa	County: Buliisa									20,000
<i>LCII: KIGOYA</i>	<i>Buliisa town council</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>
312213 ICT Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output148172	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total cost of Financial Management and Accountability(LG)	88,175	136,630	20,000	0	244,805	92,000	144,155	20,000	0	256,155
Total cost of Finance	88,175	136,630	20,000	0	244,805	92,000	144,155	20,000	0	256,155

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,071	174,969	376,775
District Unconditional Grant (Non-Wage)	166,623	83,312	158,623
District Unconditional Grant (Wage)	174,939	76,172	174,000
Locally Raised Revenues	40,508	15,486	44,152
Development Revenues	8,000	5,334	8,000
District Discretionary Development Equalization Grant	8,000	5,334	8,000
Total Revenues shares	390,071	180,303	384,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,939	76,172	174,000
Non Wage	207,132	98,348	202,775
Development Expenditure			
Domestic Development	8,000	5,334	8,000
External Financing	0	0	0
Total Expenditure	390,071	179,854	384,775

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

1382 Local Statutory Bodies

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

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227001 Travel inland	0	0	0	0	0	0	848	0	0	848	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,400	0	0	2,400	
Total Cost of output138201	174,939	79,357	0	0	0	254,296	174,000	58,000	0	0	232,000

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

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138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	372	0	0	372	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138207	0	22,372	0	0	22,372	0	25,500	0	0	25,500

Total Cost of Higher LG Services	174,939	207,132	0	0	382,071	174,000	202,775	8,000	0	384,775
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

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

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Total cost of Local Statutory Bodies	174,939	207,132	8,000	0	390,071	174,000	202,775	8,000	0	384,775
Total cost of Statutory Bodies	174,939	207,132	8,000	0	390,071	174,000	202,775	8,000	0	384,775

Vote:576 Buliisa District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630,502	311,980	608,363
District Unconditional Grant (Non-Wage)	4,669	1,167	4,669
Locally Raised Revenues	4,209	0	3,429
Sector Conditional Grant (Non-Wage)	126,544	63,272	105,184
Sector Conditional Grant (Wage)	495,081	247,541	495,081
Development Revenues	83,603	55,734	80,409
District Discretionary Development Equalization Grant	16,000	10,666	12,000
Sector Development Grant	67,603	45,068	68,409
Total Revenues shares	714,105	367,714	688,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	495,081	115,945	495,081
Non Wage	135,421	64,439	113,282
Development Expenditure			
Domestic Development	83,603	16,200	80,409
External Financing	0	0	0
Total Expenditure	714,105	196,584	688,772

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

0181 Agricultural Extension Services

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

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

0182 District Production Services

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

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

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,080	0	0	3,080
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	314	0	0	314
221012 Small Office Equipment	0	0	0	0	0	0	6	0	0	6
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output018203	0	4,400	0	0	4,400	0	4,600	0	0	4,600

018204 Fisheries regulation

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

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,022	0	0	3,022
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	154	0	0	154
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,424	0	0	1,424
Total Cost of output018205	0	4,500	0	0	4,500	0	4,600	0	0	4,600

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018206	0	2,000	0	0	2,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,088	0	0	3,088
222001 Telecommunications	0	500	0	0	500	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,352	0	0	1,352
Total Cost of output018207	0	4,500	0	0	4,500	0	4,600	0	0	4,600

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
Total Cost of output018208	0	3,200	0	0	3,200	0	3,500	0	0	3,500

018210 Vermin Control Services

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

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	495,081	0	0	0	495,081
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,677	0	0	12,677
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,692	0	0	4,692
Total Cost of output018212	0	0	0	0	0	495,081	20,769	0	0	515,850
Total Cost of Higher LG Services	495,081	46,943	0	0	542,025	495,081	45,169	0	0	540,250

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

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

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

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

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

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

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

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

Total for LCIII: Kigwera **County: Buliisa** **15,000**

LCII: Wanseko *Wanseko* *Construction Services - Utilities-413* *Source: Sector Development Grant* *15,000*

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312201 Transport Equipment	0	0	24,000	0	24,000	0	0	16,000	0	16,000
Total for LCIII: Buliisa Town Council				County: Buliisa				16,000		
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>12,000</i>		
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>		<i>Transport Equipment - Fuel and Lubricants-1912</i>		<i>Source: Sector Development Grant</i>			<i>4,000</i>		
312202 Machinery and Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Buliisa Town Council				County: Buliisa				13,000		
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>			<i>10,000</i>		
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>			<i>3,000</i>		
312211 Office Equipment	0	0	15,300	0	15,300	0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council				County: Buliisa				4,000		
<i>LCII: Civic Ward</i>	<i>District Headquarters</i>		<i>Stationary</i>		<i>Source: Sector Development Grant</i>			<i>4,000</i>		
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Buliisa Town Council				County: Buliisa				20,000		
<i>LCII: Civic Ward</i>	<i>District headquarters</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>			<i>20,000</i>		
Total Cost of output018272	0	0	61,117	0	61,117	0	0	80,409	0	80,409
018282 Slaughter slab construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,485	0	3,485	0	0	0	0	0
312104 Other Structures	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output018282	0	0	22,485	0	22,485	0	0	0	0	0
Total Cost of Capital Purchases	0	0	83,603	0	83,603	0	0	80,409	0	80,409
Total cost of District Production Services	495,081	46,943	83,603	0	625,627	495,081	45,169	80,409	0	620,659

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of output018301	0	700	0	0	700	0	0	0	0	0

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018302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of output018302	0	700	0	0	700	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of output018304	0	600	0	0	600	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output018305	0	500	0	0	500	0	0	0	0	0
018307 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output018307	0	3,900	0	0	3,900	0	0	0	0	0
018308 Sector Management and Monitoring										
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018308	0	600	0	0	600	0	0	0	0	0
Total Cost of Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of District Commercial Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Production and Marketing	495,081	135,421	83,603	0	714,105	495,081	113,282	80,409	0	688,772

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,296,379	1,661,851	3,293,728
District Unconditional Grant (Non-Wage)	4,768	2,192	4,768
Locally Raised Revenues	6,859	1,320	4,209
Other Transfers from Central Government	85,000	58,463	85,000
Sector Conditional Grant (Non-Wage)	308,801	154,401	308,801
Sector Conditional Grant (Wage)	2,890,950	1,445,475	2,890,950
Development Revenues	1,378,326	850,316	1,516,360
District Discretionary Development Equalization Grant	82,081	54,720	90,081
External Financing	245,882	95,354	421,252
Sector Development Grant	1,050,363	700,242	1,005,027
Total Revenues shares	4,674,705	2,512,166	4,810,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,890,950	1,382,528	2,890,950
Non Wage	405,429	209,428	402,778
Development Expenditure			
Domestic Development	1,132,444	53,296	1,095,108
External Financing	245,882	0	421,252
Total Expenditure	4,674,705	1,645,252	4,810,088

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	0	0	0	9,000	0	3,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	34,000	0	45,400	79,400

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	27,000	34,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	3,000	3,000
228004 Maintenance – Other	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output088101	0	0	0	0	0	0	50,000	1,000	80,000	131,000

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	30,400	30,400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	0	26,600	26,600
Total Cost of output088105	0	0	0	0	0	0	5,000	3,000	60,000	68,000

088106 District healthcare management services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,800	0	29,000	44,800
227001 Travel inland	0	0	0	0	0	0	19,200	0	64,000	83,200
Total Cost of output088106	0	0	0	0	0	0	35,000	0	100,000	135,000

088107 Immunisation Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	22,000	22,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	67,252	68,852
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	9	0	0	9
227001 Travel inland	0	0	0	0	0	0	0	0	92,000	92,000
Total Cost of output088107	0	0	0	0	0	0	1,609	0	181,252	182,861
Total Cost of Higher LG Services	0	0	0	0	0	0	91,609	4,000	421,252	516,861

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

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

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

263206 Other Capital grants	0	0	0	245,882	245,882	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	80,614	0	0	80,614

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Total for LCIII: Butiaba					County: Buliisa					6,499	
<i>LCII: Bugoigo</i>					<i>KIHUNGYA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,499</i>	
Total for LCIII: Biiso					County: Buliisa					10,605	
<i>LCII: Biiso</i>					<i>AVOGERA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>10,605</i>	
Total for LCIII: Missing Subcounty					County: Missing County					63,510	
<i>LCII: Missing Parish</i>					<i>BIISO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>10,605</i>	
<i>LCII: Missing Parish</i>					<i>BUGOIGO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,499</i>	
<i>LCII: Missing Parish</i>					<i>BULIISA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>29,302</i>	
<i>LCII: Missing Parish</i>					<i>BUTIABA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>10,605</i>	
<i>LCII: Missing Parish</i>					<i>KIGWERA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,499</i>	
291001 Transfers to Government Institutions	0	80,623	0	0	80,623	0	0	0	0	0	
Total Cost of output088154	0	80,623	11,000	245,882	337,505	0	80,614	8,000	0	88,614	
088155 Standard Pit Latrine Construction (LLS.)											
242003 Other	0	0	20,868	0	20,868	0	0	0	0	0	
263206 Other Capital grants	0	0	7,970	0	7,970	0	0	0	0	0	
263370 Sector Development Grant	0	0	87,401	0	87,401	0	0	22,000	0	22,000	
Total for LCIII: Buliisa					County: Buliisa					22,000	
<i>LCII: Bugana</i>	<i>Bugana</i>					<i>Bugana HC - Construction of 4 stance VIP Latrine and bathing shelter for Martenity Block at Bugana HC</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>22,000</i>
Total Cost of output088155	0	0	116,239	0	116,239	0	0	22,000	0	22,000	
Total Cost of Lower Local Services	0	80,623	127,239	245,882	453,744	0	80,614	30,000	0	110,614	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

088172 Administrative Capital

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	52,646	0	52,646
Total for LCIII: Buliisa Town Council				County: Buliisa						40,646
<i>LCII: Civic Ward</i>	<i>Kihungya HC and Kigwera HC</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>40,646</i>	
Total for LCIII: Kigwera				County: Buliisa						12,000
<i>LCII: Kigwera</i>	<i>Kigwera Health centre and Kihungya health centre</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>				<i>12,000</i>	
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	38,113	0	38,113	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	500	0	500	0	0	0	0	0
Total Cost of output088172	0	0	46,613	0	46,613	0	0	52,646	0	52,646
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,863	0	2,863	0	0	0	0	0
312101 Non-Residential Buildings	0	0	47,500	0	47,500	0	0	0	0	0
Total Cost of output088180	0	0	50,363	0	50,363	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,049	0	22,049	0	0	0	0	0
312102 Residential Buildings	0	0	440,980	0	440,980	0	0	0	0	0
Total Cost of output088181	0	0	463,029	0	463,029	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	476,190	0	476,190
Total for LCIII: Kihungya				County: Buliisa						476,190
<i>LCII: Garasoya</i>	<i>Kihungya Health Centre</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>476,190</i>	
Total Cost of output088182	0	0	0	0	0	0	0	476,190	0	476,190
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,200	0	21,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	424,000	0	424,000	0	0	476,190	0	476,190

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Total for LCIII: Kigwera					County: Buliisa					476,190
<i>LCII: Kigwera</i>	<i>Kigwera Health Centre</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>						<i>476,190</i>
Total Cost of output088183	0	0	445,200	0	445,200	0	0	476,190	0	476,190
Total Cost of Capital Purchases	0	0	1,005,205	0	1,005,205	0	0	1,005,027	0	1,005,027
Total cost of Primary Healthcare	0	80,623	1,132,444	245,882	1,458,949	0	172,223	1,039,027	421,252	1,632,502

0882 District Hospital Services

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

01 Higher LG Services										
088201 Hospital Health Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	94,655	0	0	94,655	0	30,400	0	0	30,400
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	2,634	0	0	2,634
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	4,768	0	0	4,768	0	20,000	0	0	20,000
221003 Staff Training	0	4,768	0	0	4,768	0	0	0	0	0
221009 Welfare and Entertainment	0	4,768	0	0	4,768	0	9,800	0	0	9,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,768	0	0	4,768	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	3,500	0	0	3,500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	4,768	0	0	4,768	0	10,800	0	0	10,800
223006 Water	0	4,000	0	0	4,000	0	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	16,000	0	0	16,000
224004 Cleaning and Sanitation	0	4,768	0	0	4,768	0	7,400	0	0	7,400
227001 Travel inland	0	4,000	0	0	4,000	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	4,768	0	0	4,768	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,600	0	0	4,600	0	9,400	0	0	9,400
228004 Maintenance – Other	0	4,600	0	0	4,600	0	19,800	0	0	19,800

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Total Cost of output088201	0	208,034	0	0	208,034	0	208,034	0	0	208,034
Total Cost of Higher LG Services	0	208,034	0	0	208,034	0	208,034	0	0	208,034
Total cost of District Hospital Services	0	208,034	0	0	208,034	0	208,034	0	0	208,034

0883 Health Management and Supervision

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

01 Higher LG Services

088301 Healthcare Management Services

211101 General Staff Salaries	2,890,950	0	0	0	2,890,950	2,890,950	0	0	0	2,890,950
211103 Allowances (Incl. Casuals, Temporary)	0	71,710	0	0	71,710	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,344	0	0	1,344
221007 Books, Periodicals & Newspapers	0	160	0	0	160	0	0	0	0	0
221009 Welfare and Entertainment	0	18,628	0	0	18,628	0	2,609	0	0	2,609
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	2,408	0	0	2,408	0	0	0	0	0
222001 Telecommunications	0	6,221	0	0	6,221	0	0	0	0	0
223005 Electricity	0	620	0	0	620	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	592	0	0	592	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,756	0	0	6,756
227004 Fuel, Lubricants and Oils	0	8,833	0	0	8,833	0	200	0	0	200
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,644	0	0	2,644
Total Cost of output088301	2,890,950	116,772	0	0	3,007,722	2,890,950	19,353	0	0	2,910,303

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,168	5,000	0	8,168
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output088302	0	0	0	0	0	0	3,168	12,000	0	15,168
Total Cost of Higher LG Services	2,890,950	116,772	0	0	3,007,722	2,890,950	22,521	12,000	0	2,925,471

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	34,000	0	34,000
Total for LCIII: Buliisa Town Council					County: Buliisa					34,000
<i>LCII: Eastern Ward</i>	<i>DHOs Office toilet sanitation facility</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>34,000</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,800	0	4,800
Total for LCIII: Buliisa Town Council					County: Buliisa					4,800
<i>LCII: Eastern Ward</i>	<i>District Vaccine Store</i>		<i>Machinery and Equipment - Air Conditioners-996</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,100</i>	
<i>LCII: Eastern Ward</i>	<i>District vaccine store</i>		<i>Machinery and Equipment - Filing Cabinets-1051</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>500</i>	
<i>LCII: Eastern Ward</i>	<i>District Vaccine Store</i>		<i>Machinery and Equipment - Photocopier-1093</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,200</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	900	0	900
Total for LCIII: Buliisa Town Council					County: Buliisa					900
<i>LCII: Eastern Ward</i>	<i>District Vaccine Store</i>		<i>Furniture and Fixtures - Carpets-633</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>400</i>	
<i>LCII: Eastern Ward</i>	<i>District Vaccine Store</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>500</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	4,381	0	4,381
Total for LCIII: Buliisa Town Council					County: Buliisa					4,381
<i>LCII: Eastern Ward</i>	<i>DHO Office toilet Inside building</i>		<i>ICT - Modems and Routers-804</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>581</i>	
<i>LCII: Eastern Ward</i>	<i>District Vaccine store</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,800</i>	
Total Cost of output088372	0	0	0	0	0	0	0	44,081	0	44,081
Total Cost of Capital Purchases	0	0	0	0	0	0	0	44,081	0	44,081
Total cost of Health Management and Supervision	2,890,950	116,772	0	0	3,007,722	2,890,950	22,521	56,081	0	2,969,552
Total cost of Health	2,890,950	405,429	1,132,444	245,882	4,674,705	2,890,950	402,778	1,095,108	421,252	4,810,088

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,224,834	1,525,265	3,197,601
District Unconditional Grant (Non-Wage)	8,404	8,122	8,000
District Unconditional Grant (Wage)	40,059	10,015	41,150
Locally Raised Revenues	15,622	5,000	15,622
Other Transfers from Central Government	7,000	5,408	7,000
Sector Conditional Grant (Non-Wage)	480,927	160,309	453,007
Sector Conditional Grant (Wage)	2,672,822	1,336,411	2,672,822
Development Revenues	696,669	420,113	698,838
District Discretionary Development Equalization Grant	90,000	60,000	95,455
External Financing	66,500	0	66,500
Sector Development Grant	540,169	360,113	536,883
Total Revenues shares	3,921,504	1,945,378	3,896,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,712,881	1,338,457	2,713,972
Non Wage	511,954	178,671	483,629
Development Expenditure			
Domestic Development	630,169	118,211	632,338
External Financing	66,500	0	66,500
Total Expenditure	3,921,504	1,635,340	3,896,439

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,335,882	0	0	0	2,335,882	2,438,083	0	0	0	2,438,083
211103 Allowances (Incl. Casuals, Temporary)	0	1,143	0	0	1,143	0	0	0	0	0

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Total Cost of output078102										
	2,335,882	1,143	0	0	2,337,025	2,438,083	0	0	0	2,438,083
Total Cost of Higher LG Services										
	2,335,882	1,143	0	0	2,337,025	2,438,083	0	0	0	2,438,083
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	223,417	0	0	223,417	0	220,970	0	0	220,970
Total for LCIII: Buliisa Town Council					County: Buliisa					11,556
LCII: Eastern Ward					KAKOORA P.S	Source: Sector Conditional Grant (Non-Wage)				4,718
LCII: Eastern Ward					KISIABI P. S.	Source: Sector Conditional Grant (Non-Wage)				6,838
Total for LCIII: Butiaba					County: Buliisa					33,136
LCII: Booma					BUGOIGO P.S.	Source: Sector Conditional Grant (Non-Wage)				8,798
LCII: Booma					BUTIABA P.S.	Source: Sector Conditional Grant (Non-Wage)				7,126
LCII: Booma					WALUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,246
LCII: Walukuba					NYAMUKUTA P.S	Source: Sector Conditional Grant (Non-Wage)				5,966
Total for LCIII: Buliisa					County: Buliisa					40,498
LCII: Bugana					BUGANA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,030
LCII: Bugana					BULIISA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,222
LCII: Bugana					KABOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,630
LCII: Bugana					NYAMITETE P.S.	Source: Sector Conditional Grant (Non-Wage)				8,294
LCII: Bugana					UGANDA MARTYRS P.S.	Source: Sector Conditional Grant (Non-Wage)				5,398
LCII: Bugana					WAIGA II P.S	Source: Sector Conditional Grant (Non-Wage)				5,214
LCII: Kigoya					KIJANGI P.S.	Source: Sector Conditional Grant (Non-Wage)				4,710
Total for LCIII: Ngwedo					County: Buliisa					35,758
LCII: Muvule					NGWEDO P.S.	Source: Sector Conditional Grant (Non-Wage)				8,086
LCII: Ngwedo					AVOGERA P.S.	Source: Sector Conditional Grant (Non-Wage)				7,798
LCII: Ngwedo					KIBAMBURA P.S	Source: Sector Conditional Grant (Non-Wage)				3,774
LCII: Ngwedo					PARAA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,422
LCII: Nile					KISOMERE PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)				9,678
Total for LCIII: Biiso					County: Buliisa					42,300
LCII: Biiso					Biiso P.S.	Source: Sector Conditional Grant (Non-Wage)				3,190
LCII: Biiso					Busingiro P.S.	Source: Sector Conditional Grant (Non-Wage)				9,318
LCII: Biiso					Kalengeja P.S.	Source: Sector Conditional Grant (Non-Wage)				5,958
LCII: Biiso					MIREMBE P.S	Source: Sector Conditional Grant (Non-Wage)				7,798
LCII: Biiso					Nyamasoga P.S.	Source: Sector Conditional Grant (Non-Wage)				8,950

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LCII: Biiso	ST. MARYS BIISO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,086							
Total for LCIII: Kihungya	County: Buliisa		22,114							
LCII: Nyeramya	NYERAMYA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,302							
LCII: Waaki	GARASOYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,702							
LCII: Waaki	KIHUNGYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,110							
Total for LCIII: Kigwera	County: Buliisa		35,608							
LCII: Kigwera	KIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,126							
LCII: Kigwera	KISANSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,934							
LCII: Kirama	NDANDAMIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,534							
LCII: Wanseko	WANSEKO TOWN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,014							
Total Cost of output078151	0	223,417	0	0	223,417	0	220,970	0	0	220,970
Total Cost of Lower Local Services	0	223,417	0	0	223,417	0	220,970	0	0	220,970
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	93,949	0	93,949	0	0	90,000	0	90,000
Total for LCIII: Buliisa										90,000
LCII: Kakoora	kakoora	Building Construction - Expansions-220	Source: Sector Development Grant							90,000
Total Cost of output078180	0	0	93,949	0	93,949	0	0	90,000	0	90,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	216,600	0	216,600	0	0	189,500	0	189,500
Total for LCIII: Butiaba										16,500
LCII: Walukuba	Butiaba Seed Sec	Building Construction - Toilet Repair-270	Source: Sector Development Grant							5,500
LCII: Walukuba	Walukuba	Building Construction - Toilet Repair-270	Source: Sector Development Grant							5,500
LCII: Walukuba	Walukuba P/S	Building Construction - Toilet Repair-270	Source: Sector Development Grant							5,500
Total for LCIII: Buliisa										56,000
LCII: Kigoya	Kijangi P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant							28,000
LCII: Nyamitete	Nyamitete P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant							28,000

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Total for LCIII: Ngwedo		County: Buliisa		56,000						
LCII: Avogera	Avogera P/S	Building Construction - Latrines-237	Source: Sector Development Grant	28,000						
LCII: Nile	Kisomere P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	28,000						
Total for LCIII: Biiso		County: Buliisa		22,000						
LCII: Biiso	Biiso P/S	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant	5,500						
LCII: Biiso	Biiso War Memorial Sec Sch	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant	5,500						
LCII: Bubwe	Mirembe P/S	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
LCII: Busingiro	Busingiro P/S	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
Total for LCIII: Kihungya		County: Buliisa		5,500						
LCII: Nyeramya	Kihungya P/S	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
Total for LCIII: Kigwera		County: Buliisa		33,500						
LCII: Kisansya	Kisansya P/S	Building Construction - Toilet Repair-270	Source: Sector Development Grant	5,500						
LCII: Ndandamire	Ndandamire P/S	Building Construction - Latrines-237	Source: Sector Development Grant	28,000						
Total Cost of output078181	0	0	216,600	0	216,600	0	0	189,500	0	189,500
Total Cost of Capital Purchases	0	0	310,549	0	310,549	0	0	279,500	0	279,500
Total cost of Pre-Primary and Primary Education	2,335,882	224,559	310,549	0	2,870,990	2,438,083	220,970	279,500	0	2,938,553

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	336,940	0	0	0	336,940	234,739	0	0	0	234,739
Total Cost of output078201	336,940	0	0	0	336,940	234,739	0	0	0	234,739
Total Cost of Higher LG Services	336,940	0	0	0	336,940	234,739	0	0	0	234,739

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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)										
263367 Sector Conditional Grant (Non-Wage)	0	205,422	0	0	205,422	0	182,736	0	0	182,736
Total for LCIII: Biiso	County: Buliisa									33,087
<i>LCII: Biiso</i>			<i>BUGUNGU S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>33,087</i>
Total for LCIII: Missing Subcounty	County: Missing County									149,649
<i>LCII: Missing Parish</i>			<i>BIISO WAR MEMORIAL S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>97,185</i>
<i>LCII: Missing Parish</i>			<i>BUTIABA SEED SECONDARY SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>30,750</i>
<i>LCII: Missing Parish</i>			<i>MUKITALE DEVT FOUNDATION</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,614</i>
<i>LCII: Missing Parish</i>			<i>UGANDA MARTYRS COMPREHENSIVE SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,100</i>
Total Cost of output078251	0	205,422	0	0	205,422	0	182,736	0	0	182,736
Total Cost of Lower Local Services	0	205,422	0	0	205,422	0	182,736	0	0	182,736
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of output078280	0	0	171,000	0	171,000	0	0	0	0	0
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	248,005	0	248,005
Total for LCIII: Ngwedo	County: Buliisa									248,005
<i>LCII: Ngwedo</i>	<i>Ngwedo</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>					<i>248,005</i>
Total Cost of output078283	0	0	0	0	0	0	0	248,005	0	248,005
Total Cost of Capital Purchases	0	0	171,000	0	171,000	0	0	248,005	0	248,005
Total cost of Secondary Education	336,940	205,422	171,000	0	713,361	234,739	182,736	248,005	0	665,480

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	40,059	0	0	0	40,059	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	24,000	0	0	24,000
221002 Workshops and Seminars	0	8,404	0	0	8,404	0	16,512	0	0	16,512
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	32,414	0	0	32,414	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,236	0	0	14,236	0	0	0	0	0
Total Cost of output078401	40,059	66,053	0	0	106,113	0	40,512	0	0	40,512
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	0	0	32,500	32,500
Total Cost of output078402	0	0	0	0	0	0	0	0	32,500	32,500
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	15,622	0	0	15,622
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	7,378	0	0	7,378
221012 Small Office Equipment	0	0	0	0	0	0	622	0	0	622
221014 Bank Charges and other Bank related costs	0	297	0	0	297	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	789	0	0	789
227001 Travel inland	0	0	0	0	0	0	0	0	34,000	34,000
227003 Carriage, Haulage, Freight and transport hire	0	4,703	0	0	4,703	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
282101 Donations	0	520	0	0	520	0	0	0	0	0
Total Cost of output078403	0	15,920	0	0	15,920	0	39,411	0	34,000	73,411
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	41,150	0	0	0	41,150
Total Cost of output078405	0	0	0	0	0	41,150	0	0	0	41,150
Total Cost of Higher LG Services	40,059	81,973	0	0	122,032	41,150	79,923	0	66,500	187,573

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,631	0	45,631	0	0	60,522	0	60,522
Total for LCIII: Buliisa Town Council					County: Buliisa					60,522
LCII: Civic Ward	DEOs OFFICE		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					21,455
LCII: Civic Ward	DEOs OFFICE		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant					20,000
LCII: Civic Ward	DEOs OFFICE		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant					11,522
LCII: Civic Ward	DEOs OFFICE		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant					7,545
311101 Land	0	0	9,500	0	9,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	58,489	66,500	124,989	0	0	29,855	0	29,855
Total for LCIII: Buliisa Town Council					County: Buliisa					25,865
LCII: Civic Ward	Buliisa P/S		Building Construction - Latrines-237		Source: Sector Development Grant					1,330
LCII: Civic Ward	DEOs OFFICE		Building Construction - Latrines-237		Source: Sector Development Grant					750
LCII: Civic Ward	DEOs OFFICE		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					21,125
LCII: Civic Ward	Uganda Martyrs		Building Construction - Latrines-237		Source: Sector Development Grant					1,330
LCII: Eastern Ward	Kisiabi P/S		Building Construction - Latrines-237		Source: Sector Development Grant					1,330
Total for LCIII: Buliisa					County: Buliisa					2,660
LCII: Bugana	Waiga P/S		Building Construction - Latrines-237		Source: Sector Development Grant					1,330

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<i>LCII: Kigoya</i>	<i>kijanji</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							1,330
Total for LCIII: Kigwera		County: Buliisa								1,330
<i>LCII: Kisansya</i>	<i>Kisansya p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							1,330
312104 Other Structures	0	0	9,500	0	9,500	0	0	0	0	0
312201 Transport Equipment	0	0	14,000	0	14,000	0	0	14,000	0	14,000
Total for LCIII: Buliisa Town Council		County: Buliisa								14,000
<i>LCII: Civic Ward</i>	<i>Buliisa District Headquarter</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>							14,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	455	0	455
Total for LCIII: Buliisa Town Council		County: Buliisa								455
<i>LCII: Eastern Ward</i>	<i>hq</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>							455
312212 Medical Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output078472	0	0	148,620	66,500	215,120	0	0	104,833	0	104,833
Total Cost of Capital Purchases	0	0	148,620	66,500	215,120	0	0	104,833	0	104,833
Total cost of Education & Sports Management and Inspection	40,059	81,973	148,620	66,500	337,153	41,150	79,923	104,833	66,500	292,406
Total cost of Education	2,712,881	511,954	630,169	66,500	3,921,504	2,713,972	483,629	632,338	66,500	3,896,439

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	610,833	408,390	591,834
District Unconditional Grant (Wage)	58,000	22,773	45,552
Locally Raised Revenues	35,353	10,706	28,803
Other Transfers from Central Government	517,480	374,912	0
Sector Conditional Grant (Non-Wage)	0	0	517,480
Development Revenues	16,000	10,666	16,000
District Discretionary Development Equalization Grant	16,000	10,666	16,000
Total Revenues shares	626,833	419,056	607,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,000	0	45,552
Non Wage	552,833	384,942	546,282
Development Expenditure			
Domestic Development	16,000	0	16,000
External Financing	0	0	0
Total Expenditure	626,833	384,942	607,834

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211102 Contract Staff Salaries	58,000	0	0	0	58,000	0	0	0	0	0
Total Cost of output048104	58,000	0	0	0	58,000	0	0	0	0	0
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,500	0	0	25,500	0	28,500	0	0	28,500
Total Cost of output048105	0	46,500	0	0	46,500	0	46,500	0	0	46,500

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	45,552	0	0	0	45,552
Total Cost of output048108	0	0	0	0	0	45,552	0	0	0	45,552
Total Cost of Higher LG Services	58,000	46,500	0	0	104,500	45,552	46,500	0	0	92,052

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	78,506	0	0	78,506
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Total for LCIII: Butiaba County: **Buliisa** **20,304**

LCII: Bugoigo Butiaba Sub County Butiaba Sub County Source: Sector Conditional Grant (Non-Wage) 20,304

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

LCII: Bugana Buliisa Sub County Buliisa Sub County Source: Sector Conditional Grant (Non-Wage) 14,911

Total for LCIII: Ngwedo County: **Buliisa** **12,218**

LCII: Ngwedo Ngwedo Sub County Ngwedo Sub County Source: Sector Conditional Grant (Non-Wage) 12,218

Total for LCIII: Biiso County: **Buliisa** **13,462**

LCII: Biiso Biiso Sub County Biiso Sub County Source: Sector Conditional Grant (Non-Wage) 13,462

Total for LCIII: Kihungya County: **Buliisa** **8,515**

LCII: Garasoya Kihungya Sub County Kihungya Sub County Source: Sector Conditional Grant (Non-Wage) 8,515

Total for LCIII: Kigwera County: **Buliisa** **9,096**

LCII: Kigwera Kigwera Sub County Kigwera Sub County Source: Sector Conditional Grant (Non-Wage) 9,096

263367 Sector Conditional Grant (Non-Wage)	0	78,506	0	0	78,506	0	0	0	0	0
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Total Cost of output048151 **0** **78,506** **0** **0** **78,506** **0** **78,506** **0** **0** **78,506**

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	128,348	0	0	128,348	0	128,375	0	0	128,375
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Total for LCIII: Buliisa Town Council County: **Buliisa** **128,375**

LCII: Eastern Ward ALL SUBCOUNTIES LLS -UNPAVED ROADS MAINTENANCE Source: Sector Conditional Grant (Non-Wage) 128,375

Total Cost of output048156 **0** **128,348** **0** **0** **128,348** **0** **128,375** **0** **0** **128,375**

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	264,125	16,000	0	280,125	0	264,098	16,000	0	280,098
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Total for LCIII: Buliisa Town Council	County: Buliisa									264,098
<i>LCII: Eastern Ward</i>	<i>District Roads Office</i>	<i>Roads And Engineering</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					32,200
<i>LCII: Eastern Ward</i>	<i>District Wde</i>	<i>Roads and Engineering</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					231,898
Total for LCIII: Kihungya	County: Buliisa									16,000
<i>LCII: Nyeramya</i>	<i>Kihungya Sub County</i>	<i>Roads and Engineering</i>			<i>Source: District Discretionary Development Equalization Grant</i>					16,000
Total Cost of output048158	0	264,125	16,000	0	280,125	0	264,098	16,000	0	280,098
Total Cost of Lower Local Services	0	470,980	16,000	0	486,980	0	470,980	16,000	0	486,980
Total cost of District, Urban and Community Access Roads	58,000	517,480	16,000	0	591,480	45,552	517,480	16,000	0	579,032

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output048201	0	3,000	0	0	3,000	0	3,000	0	0	3,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	30,353	0	0	30,353	0	23,803	0	0	23,803
Total Cost of output048202	0	30,353	0	0	30,353	0	23,803	0	0	23,803
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output048204	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	35,353	0	0	35,353	0	28,803	0	0	28,803
Total cost of District Engineering Services	0	35,353	0	0	35,353	0	28,803	0	0	28,803
Total cost of Roads and Engineering	58,000	552,833	16,000	0	626,833	45,552	546,282	16,000	0	607,834

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,535	29,467	57,459
District Unconditional Grant (Wage)	30,000	13,200	26,400
Sector Conditional Grant (Non-Wage)	32,535	16,267	31,059
Development Revenues	453,789	238,946	349,399
External Financing	95,370	0	0
Sector Development Grant	337,366	224,911	329,597
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	516,324	268,413	406,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	13,200	26,400
Non Wage	32,535	16,211	31,059
Development Expenditure			
Domestic Development	358,419	25,220	349,399
External Financing	95,370	0	0
Total Expenditure	516,324	54,631	406,858

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

0981 Rural Water Supply and Sanitation

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

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Total for LCIII: Buliisa Town Council		County: Buliisa							15,418	
<i>LCII: Eastern Ward</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>15,418</i>	
312101 Non-Residential Buildings	0	0	19,866	0	19,866	0	0	0	0	0
Total Cost of output098175	0	0	25,116	0	25,116	0	0	15,418	0	15,418
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,534	0	1,534	0	0	0	0	0
312101 Non-Residential Buildings	0	0	48,406	0	48,406	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	57,884	0	57,884
Total for LCIII: Buliisa Town Council		County: Buliisa							57,884	
<i>LCII: Eastern Ward</i>	<i>Songalendu and Masaka</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>57,884</i>	
Total Cost of output098180	0	0	49,940	0	49,940	0	0	57,884	0	57,884
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,110	0	7,110	0	0	0	0	0
312104 Other Structures	0	0	255,200	95,370	350,570	0	0	256,294	0	256,294
Total for LCIII: Buliisa Town Council		County: Buliisa							256,294	
<i>LCII: Eastern Ward</i>	<i>Buliisa and Ngwedo Sub counties</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>190,080</i>	
<i>LCII: Eastern Ward</i>	<i>Kihungya, Kigwera, Ngwedo and Buliisa Sub Counties</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>66,214</i>	
Total Cost of output098183	0	0	262,310	95,370	357,680	0	0	256,294	0	256,294
Total Cost of Capital Purchases	0	0	358,419	95,370	453,789	0	0	349,399	0	349,399
Total cost of Rural Water Supply and Sanitation	30,000	32,535	358,419	95,370	516,324	26,400	31,059	349,399	0	406,858
Total cost of Water	30,000	32,535	358,419	95,370	516,324	26,400	31,059	349,399	0	406,858

Vote:576 Buliisa District

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,096	42,613	171,247
District Unconditional Grant (Wage)	92,400	40,200	80,400
Locally Raised Revenues	6,562	486	6,562
Other Transfers from Central Government	80,280	0	80,280
Sector Conditional Grant (Non-Wage)	3,854	1,927	4,005
Development Revenues	20,000	13,334	25,000
District Discretionary Development Equalization Grant	20,000	13,334	25,000
Total Revenues shares	203,096	55,947	196,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,400	40,200	80,400
Non Wage	90,696	2,349	90,847
Development Expenditure			
Domestic Development	20,000	13,334	25,000
External Financing	0	0	0
Total Expenditure	203,096	55,883	196,247

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	92,400	0	0	0	92,400	80,400	0	0	0	80,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,005	0	0	4,005
221002 Workshops and Seminars	0	0	0	0	0	0	6,562	0	0	6,562
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	3,854	0	0	3,854	0	0	0	0	0
Total Cost of output098301	92,400	3,854	0	0	96,254	80,400	10,847	0	0	91,247

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098302 Tourism Development

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

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output098303	0	0	0	0	0	0	0	5,000	0	5,000

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

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

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	4,584	0	0	4,584	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	1,000	0	1,000
Total Cost of output098305	0	14,584	0	0	14,584	0	0	5,000	0	5,000

098306 Community Training in Wetland management

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	1,500	0	1,500
Total Cost of output098306	0	10,000	0	0	10,000	0	0	1,500	0	1,500

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	5,696	0	0	5,696	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of output098307	0	5,696	0	0	5,696	0	0	2,500	0	2,500

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098308	0	5,000	0	0	5,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	1,000	0	1,000
Total Cost of output098309	0	15,000	0	0	15,000	0	20,000	1,000	0	21,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	40,000	0	0	40,000
Total Cost of output098310	0	15,000	0	0	15,000	0	40,000	5,000	0	45,000

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	20,000	0	0	20,000
Total Cost of output098311	0	5,000	0	0	5,000	0	20,000	5,000	0	25,000

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098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098312	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	92,400	90,696	0	0	183,096	80,400	90,847	25,000	0	196,247

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098372	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Natural Resources Management	92,400	90,696	20,000	0	203,096	80,400	90,847	25,000	0	196,247
Total cost of Natural Resources	92,400	90,696	20,000	0	203,096	80,400	90,847	25,000	0	196,247

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320,375	96,117	296,979
District Unconditional Grant (Non-Wage)	4,567	1,142	4,383
District Unconditional Grant (Wage)	68,966	39,000	73,142
Locally Raised Revenues	5,367	1,100	6,562
Other Transfers from Central Government	213,725	40,999	183,863
Sector Conditional Grant (Non-Wage)	27,751	13,875	29,029
Development Revenues	2,466,245	659,534	2,335,685
District Discretionary Development Equalization Grant	6,500	4,334	20,500
Other Transfers from Central Government	2,459,745	655,200	2,315,185
Total Revenues shares	2,786,620	755,651	2,632,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,966	39,000	73,142
Non Wage	251,410	54,711	223,837
Development Expenditure			
Domestic Development	2,466,245	242,617	2,335,685
External Financing	0	0	0
Total Expenditure	2,786,620	336,328	2,632,664

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	30,000	0	0	30,000
Total Cost of output108102	0	2,000	0	0	2,000	0	30,000	0	0	30,000

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108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total Cost of output108109	0	5,000	0	0	5,000	0	1,500	0	0	1,500

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108112 Work based inspections

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

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	963,553	0	963,553
Total for LCIII: Buliisa Town Council	County: Buliisa									963,553
<i>LCII: Eastern Ward</i>	<i>UWA disbursement funds district wide</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Other Transfers from Central Government</i>					623,400
<i>LCII: Eastern Ward</i>	<i>YLP disbursement district wide</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Other Transfers from Central Government</i>					340,153
312101 Non-Residential Buildings	0	0	655,245	0	655,245	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,500	0	20,500
Total for LCIII: Buliisa Town Council	County: Buliisa									20,500
<i>LCII: Eastern Ward</i>	<i>Rehabilitation of resource centre</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>					20,500
Total Cost of output108172	0	0	655,245	0	655,245	0	0	984,053	0	984,053
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	459,368	0	459,368	0	0	0	0	0
Total Cost of output108175	0	0	459,368	0	459,368	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,114,613	0	1,114,613	0	0	984,053	0	984,053
Total cost of Community Mobilisation and Empowerment	68,966	251,410	2,466,245	0	2,786,620	73,142	223,837	2,335,685	0	2,632,664
Total cost of Community Based Services	68,966	251,410	2,466,245	0	2,786,620	73,142	223,837	2,335,685	0	2,632,664

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,344	35,819	100,476
District Unconditional Grant (Non-Wage)	25,676	6,419	25,676
District Unconditional Grant (Wage)	67,200	29,400	58,800
Locally Raised Revenues	15,468	0	16,000
Development Revenues	71,514	21,009	75,000
District Discretionary Development Equalization Grant	31,514	21,009	35,000
External Financing	40,000	0	40,000
Total Revenues shares	179,858	56,828	175,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,200	29,400	58,800
Non Wage	41,144	6,350	41,676
Development Expenditure			
Domestic Development	31,514	21,004	35,000
External Financing	40,000	0	40,000
Total Expenditure	179,858	56,754	175,476

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	67,200	0	0	0	67,200	58,800	0	0	0	58,800
211103 Allowances (Incl. Casuals, Temporary)	0	6,844	0	0	6,844	0	0	5,580	0	5,580
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,968	0	0	2,968
221011 Printing, Stationery, Photocopying and Binding	0	4,176	0	0	4,176	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,124	0	0	3,124	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	0	420	0	420
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	67,200	19,144	0	0	86,344	58,800	2,968	6,000	0	67,768

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output138302	0	8,000	0	0	8,000	0	2,000	7,000	0	9,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	3,000	1,500	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of output138303	0	2,500	0	0	2,500	0	3,000	2,000	0	5,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	1,000	36,000	38,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	4,000	4,000
Total Cost of output138304	0	3,000	0	0	3,000	0	1,000	1,000	40,000	42,000

138305 Project Formulation

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

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output138306	0	1,500	0	0	1,500	0	9,000	6,000	0	15,000

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	3,000	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138307	0	1,000	0	0	1,000	0	3,000	3,000	0	6,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	4,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	1,000	0	1,000

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Total Cost of output138308	0	1,000	0	0	1,000	0	4,000	5,000	0	9,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	10,000	4,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,708	0	0	5,708
Total Cost of output138309	0	3,000	0	0	3,000	0	15,708	4,000	0	19,708
Total Cost of Higher LG Services	67,200	41,144	0	0	108,344	58,800	41,676	35,000	40,000	175,476
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,514	31,500	63,014	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	8,500	8,500	0	0	0	0	0
Total Cost of output138372	0	0	31,514	40,000	71,514	0	0	0	0	0
Total Cost of Capital Purchases	0	0	31,514	40,000	71,514	0	0	0	0	0
Total cost of Local Government Planning Services	67,200	41,144	31,514	40,000	179,858	58,800	41,676	35,000	40,000	175,476
Total cost of Planning	67,200	41,144	31,514	40,000	179,858	58,800	41,676	35,000	40,000	175,476

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,461	12,112	38,462
District Unconditional Grant (Non-Wage)	13,324	3,331	13,324
District Unconditional Grant (Wage)	17,562	8,781	17,562
Locally Raised Revenues	7,576	0	7,576
Development Revenues	6,000	4,000	6,000
District Discretionary Development Equalization Grant	6,000	4,000	6,000
Total Revenues shares	44,461	16,112	44,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,562	8,781	17,562
Non Wage	20,899	3,331	20,900
Development Expenditure			
Domestic Development	6,000	4,000	6,000
External Financing	0	0	0
Total Expenditure	44,461	16,112	44,462

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

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

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Total Cost of output148201	17,562	12,037	0	0	29,599	17,562	6,000	1,000	0	24,562
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283	0	0	1,000	0	1,000
Total Cost of output148202	0	7,283	0	0	7,283	0	1,000	1,000	0	2,000
148203 Sector Capacity Development										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148203	0	0	0	0	0	0	2,000	0	0	2,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	4,324	4,000	0	8,324
221011 Printing, Stationery, Photocopying and Binding	0	279	0	0	279	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,376	0	0	4,376
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output148204	0	1,579	0	0	1,579	0	11,900	4,000	0	15,900
Total Cost of Higher LG Services	17,562	20,899	0	0	38,461	17,562	20,900	6,000	0	44,462
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output148272	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Internal Audit Services	17,562	20,899	6,000	0	44,461	17,562	20,900	6,000	0	44,462
Total cost of Internal Audit	17,562	20,899	6,000	0	44,461	17,562	20,900	6,000	0	44,462

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,196
District Unconditional Grant (Wage)	0	0	8,400
Locally Raised Revenues	0	0	7,000
Sector Conditional Grant (Non-Wage)	0	0	8,796
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	24,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,400
Non Wage	0	0	15,796
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,196

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	0	0	0	0	0	8,400	0	0	0	8,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	0	0	0	0	0	8,400	2,000	0	0	10,400

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of output068302	0	0	0	0	0	0	800	0	0	800

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,900	0	0	1,900
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Total Cost of output068303	0	0	0	0	0	0	1,900	0	0	1,900
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068304	0	0	0	0	0	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output068305	0	0	0	0	0	0	1,100	0	0	1,100
068306 Industrial Development Services										
221012 Small Office Equipment	0	0	0	0	0	0	996	0	0	996
Total Cost of output068306	0	0	0	0	0	0	996	0	0	996
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,596	0	0	2,596
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,004	0	0	1,004
Total Cost of output068308	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Higher LG Services	0	0	0	0	0	8,400	15,796	0	0	24,196
Total cost of Commercial Services	0	0	0	0	0	8,400	15,796	0	0	24,196
Total cost of Trade, Industry and Local Development	0	0	0	0	0	8,400	15,796	0	0	24,196

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Buliisa Town Council	182,409	116,190	179,955
Butiaba	356,749	149,673	384,329
Buliisa	169,338	42,399	135,915
Ngwedo	144,807	59,848	148,317
Biiso	105,891	93,597	133,005
Kihungya	82,901	37,585	82,045
Kigwera	144,050	49,496	144,716
Grand Total	1,186,146	548,788	1,208,282
<i>o/w: Wage:</i>	<i>121,043</i>	<i>60,522</i>	<i>121,043</i>
<i>Non-Wage Reccurrent:</i>	<i>551,967</i>	<i>270,046</i>	<i>524,332</i>
<i>Domestic Devt:</i>	<i>513,136</i>	<i>218,220</i>	<i>562,907</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:576 Buliisa District

FY 2019/20

SubCounty/Town Council/Division: Buliisa Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	158,551	108,238	156,991
Locally Raised Revenues	0	28,962	0
Urban Unconditional Grant (Non-Wage)	37,508	18,754	35,947
Urban Unconditional Grant (Wage)	121,043	60,522	121,043
<i>Development Revenues</i>	23,858	7,953	22,964
Urban Discretionary Development Equalization Grant	23,858	7,953	22,964
Total Revenue Shares	182,409	116,190	179,955
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	121,043	60,522	121,043
Non Wage	37,508	47,716	35,947
<i>Development Expenditure</i>			
Domestic Development	23,858	7,953	22,964
External Financing	0	0	0
Total Expenditure	182,409	116,190	179,955

Vote:576 Buliisa District

FY 2019/20

SubCounty/Town Council/Division: Butiaba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235,703	71,680	250,727
District Unconditional Grant (Non-Wage)	21,992	17,420	22,379
Locally Raised Revenues	213,711	54,260	228,348
Development Revenues	121,046	77,993	133,603
District Discretionary Development Equalization Grant	121,046	77,993	133,603
Total Revenue Shares	356,749	149,673	384,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	235,703	71,680	250,727
Development Expenditure			
Domestic Development	121,046	77,993	133,603
External Financing	0	0	0
Total Expenditure	356,749	149,673	384,329

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SubCounty/Town Council/Division: Buliisa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,484	23,929	47,847
District Unconditional Grant (Non-Wage)	14,852	6,891	15,102
Locally Raised Revenues	74,632	17,039	32,745
Development Revenues	79,854	18,470	88,068
District Discretionary Development Equalization Grant	79,854	18,470	88,068
Total Revenue Shares	169,338	42,399	135,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,484	23,929	47,847
Development Expenditure			
Domestic Development	79,854	18,470	88,068
External Financing	0	0	0
Total Expenditure	169,338	42,399	135,915

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FY 2019/20

SubCounty/Town Council/Division: Ngwedo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,083	44,357	59,339
District Unconditional Grant (Non-Wage)	15,003	7,501	15,247
Locally Raised Revenues	49,080	36,855	44,091
Development Revenues	80,724	68,127	88,979
District Discretionary Development Equalization Grant	80,724	68,127	88,979
Total Revenue Shares	144,807	112,484	148,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,083	31,207	59,339
Development Expenditure			
Domestic Development	80,724	28,641	88,979
External Financing	0	0	0
Total Expenditure	144,807	59,848	148,317

Vote:576 Buliisa District

FY 2019/20

SubCounty/Town Council/Division: Biiso

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,938	67,143	47,972
District Unconditional Grant (Non-Wage)	14,349	6,854	14,617
Locally Raised Revenues	14,589	60,288	33,356
<i>Development Revenues</i>	76,953	26,230	85,032
District Discretionary Development Equalization Grant	76,953	26,230	85,032
Total Revenue Shares	105,891	93,373	133,005
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,938	67,367	47,972
<i>Development Expenditure</i>			
Domestic Development	76,953	26,230	85,032
External Financing	0	0	0
Total Expenditure	105,891	93,597	133,005

Vote:576 Buliisa District

FY 2019/20

SubCounty/Town Council/Division: Kihungya

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,582	9,288	12,191
District Unconditional Grant (Non-Wage)	11,986	2,996	12,191
Locally Raised Revenues	7,596	6,291	0
Development Revenues	63,319	28,297	69,854
District Discretionary Development Equalization Grant	63,319	28,297	69,854
Total Revenue Shares	82,901	37,585	82,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,582	9,288	12,191
Development Expenditure			
Domestic Development	63,319	28,297	69,854
External Financing	0	0	0
Total Expenditure	82,901	37,585	82,045

Vote:576 Buliisa District

FY 2019/20

SubCounty/Town Council/Division: Kigwera

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,670	18,860	70,309
District Unconditional Grant (Non-Wage)	12,690	6,103	12,919
Locally Raised Revenues	63,980	12,756	57,390
Development Revenues	67,380	30,637	74,407
District Discretionary Development Equalization Grant	67,380	30,637	74,407
Total Revenue Shares	144,050	49,496	144,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,670	18,860	70,309
Development Expenditure			
Domestic Development	67,380	30,637	74,407
External Financing	0	0	0
Total Expenditure	144,050	49,496	144,716

Vote:576 Buliisa District

FY 2019/20

SubCounty/Town Council/Division: Buliisa Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Vote:576 Buliisa District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,246	700	10,153
Locally Raised Revenues	0	450	0
Urban Unconditional Grant (Non-Wage)	3,264	250	0
Urban Unconditional Grant (Wage)	3,982	0	10,153
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,246	700	10,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,982	0	10,153
Non Wage	3,264	700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,246	700	10,153

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	3,982	0	0	0	3,982	10,153	0	0	0	10,153
211103 Allowances (Incl. Casuals, Temporary)	0	2,414	0	0	2,414	0	0	0	0	0
Total Cost of Output 01	3,982	2,414	0	0	6,396	10,153	0	0	0	10,153
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 04	0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,982	3,264	0	0	7,246	10,153	0	0	0	10,153
Total cost of Internal Audit Services	3,982	3,264	0	0	7,246	10,153	0	0	0	10,153
Total cost of Internal Audit	3,982	3,264	0	0	7,246	10,153	0	0	0	10,153

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:576 Buliisa District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,950	50,171	103,844
Locally Raised Revenues	0	11,995	0
Urban Unconditional Grant (Non-Wage)	9,004	9,048	35,947
Urban Unconditional Grant (Wage)	74,946	29,128	67,897
Development Revenues	4,129	0	0
Urban Discretionary Development Equalization Grant	4,129	0	0
Total Revenue Shares	88,079	50,171	103,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,946	29,128	67,897
Non Wage	9,004	21,042	35,947
Development Expenditure			
Domestic Development	4,129	0	0
External Financing	0	0	0
Total Expenditure	88,079	50,171	103,844

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	74,946	0	0	0	74,946	67,897	0	0	0	67,897
211103 Allowances (Incl. Casuals, Temporary)	0	9,004	0	0	9,004	0	35,947	0	0	35,947
Total Cost of Output 04	74,946	9,004	0	0	83,950	67,897	35,947	0	0	103,844
Total Cost of Class of Output Higher LG Services	74,946	9,004	0	0	83,950	67,897	35,947	0	0	103,844

Vote:576 Buliisa District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,129	0	4,129	0	0	0	0	0
Total Cost of Output 72	0	0	4,129	0	4,129	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,129	0	4,129	0	0	0	0	0
Total cost of District and Urban Administration	74,946	9,004	4,129	0	88,079	67,897	35,947	0	0	103,844
Total cost of Administration	74,946	9,004	4,129	0	88,079	67,897	35,947	0	0	103,844

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

FY 2019/20

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

FY 2019/20

1382 Local Statutory Bodies

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,926	207	2,640
Urban Unconditional Grant (Non-Wage)	1,474	207	0
Urban Unconditional Grant (Wage)	13,452	0	2,640
Development Revenues	0	3,882	0
Urban Discretionary Development Equalization Grant	0	3,882	0
Total Revenue Shares	14,926	4,089	2,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,452	0	2,640
Non Wage	1,474	207	0
Development Expenditure			
Domestic Development	0	3,882	0
External Financing	0	0	0
Total Expenditure	14,926	4,089	2,640

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

Vote:576 Buliisa District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	13,452	0	0	0	13,452	2,640	0	0	0	2,640
211103 Allowances (Incl. Casuals, Temporary)	0	1,474	0	0	1,474	0	0	0	0	0
Total Cost of Output 01	13,452	1,474	0	0	14,926	2,640	0	0	0	2,640
Total Cost of Class of Output Higher LG Services	13,452	1,474	0	0	14,926	2,640	0	0	0	2,640
Total cost of Primary Healthcare	13,452	1,474	0	0	14,926	2,640	0	0	0	2,640
Total cost of Health	13,452	1,474	0	0	14,926	2,640	0	0	0	2,640

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

FY 2019/20

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,181	1,459	14,400
Locally Raised Revenues	0	1,459	0
Urban Unconditional Grant (Non-Wage)	627	0	0
Urban Unconditional Grant (Wage)	10,554	0	14,400
Development Revenues	19,729	4,071	22,964
Urban Discretionary Development Equalization Grant	19,729	4,071	22,964
Total Revenue Shares	30,910	5,530	37,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,554	0	14,400
Non Wage	627	1,459	0
Development Expenditure			
Domestic Development	19,729	4,071	22,964
External Financing	0	0	0
Total Expenditure	30,910	5,530	37,364

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

Vote:576 Buliisa District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	10,554	0	0	0	10,554	14,400	0	0	0	14,400
Total Cost of Output 04	10,554	0	0	0	10,554	14,400	0	0	0	14,400
Total Cost of Class of Output Higher LG Services	10,554	0	0	0	10,554	14,400	0	0	0	14,400
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	627	0	0	627	0	0	0	0	0
Total Cost of Output 55	0	627	0	0	627	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	627	0	0	627	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	19,729	0	19,729	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	22,964	0	22,964
Total Cost of Output 72	0	0	19,729	0	19,729	0	0	22,964	0	22,964
Total Cost of Class of Output Capital Purchases	0	0	19,729	0	19,729	0	0	22,964	0	22,964
Total cost of District, Urban and Community Access Roads	10,554	627	19,729	0	30,910	14,400	0	22,964	0	37,364
Total cost of Roads and Engineering	10,554	627	19,729	0	30,910	14,400	0	22,964	0	37,364

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,866	0	14,400
Urban Unconditional Grant (Wage)	7,866	0	14,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,866	0	14,400

Vote:576 Buliisa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,866	0	14,400
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,866	0	14,400

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211101 General Staff Salaries	7,866	0	0	0	7,866	14,400	0	0	0	14,400
Total Cost of Output 02	7,866	0	0	0	7,866	14,400	0	0	0	14,400
Total Cost of Class of Output Higher LG Services	7,866	0	0	0	7,866	14,400	0	0	0	14,400
Total cost of Rural Water Supply and Sanitation	7,866	0	0	0	7,866	14,400	0	0	0	14,400
Total cost of Water	7,866	0	0	0	7,866	14,400	0	0	0	14,400

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

Vote:576 Buliisa District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,843	1,524	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,874	766	5,211
Locally Raised Revenues	0	566	0
Urban Unconditional Grant (Non-Wage)	1,974	200	0
Urban Unconditional Grant (Wage)	3,900	0	5,211
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,874	766	5,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,900	0	5,211
Non Wage	1,974	766	0
Development Expenditure			
Domestic Development	0	0	0

Vote:576 Buliisa District

FY 2019/20

External Financing	0	0	0
Total Expenditure	5,874	766	5,211

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
211101 General Staff Salaries	3,900	0	0	0	3,900	0	0	0	0	0
Total Cost of Output 05	3,900	0	0	0	3,900	0	0	0	0	0
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,974	0	0	1,974	0	0	0	0	0
Total Cost of Output 06	0	1,974	0	0	1,974	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	5,211	0	0	0	5,211
Total Cost of Output 17	0	0	0	0	0	5,211	0	0	0	5,211
Total Cost of Class of Output Higher LG Services	3,900	1,974	0	0	5,874	5,211	0	0	0	5,211
Total cost of Community Mobilisation and Empowerment	3,900	1,974	0	0	5,874	5,211	0	0	0	5,211
Total cost of Community Based Services	3,900	1,974	0	0	5,874	5,211	0	0	0	5,211

SubCounty/Town Council/Division: Butiaba

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

Vote:576 Buliisa District

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,901	0	5,401

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,212	40,155	206,047
District Unconditional Grant (Non-Wage)	14,112	4,700	14,284
Locally Raised Revenues	45,099	35,455	191,763
Development Revenues	2,385	2,400	19,775
District Discretionary Development Equalization Grant	2,385	2,400	19,775
Total Revenue Shares	61,596	42,555	225,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,212	40,155	206,047
Development Expenditure			

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Domestic Development	2,385	2,400	19,775
External Financing	0	0	0
Total Expenditure	61,596	42,555	225,822

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	39,212	0	0	39,212	0	206,047	0	0	206,047
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	59,212	0	0	59,212	0	206,047	0	0	206,047
Total Cost of Class of Output Higher LG Services	0	59,212	0	0	59,212	0	206,047	0	0	206,047
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,385	0	2,385	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	19,775	0	19,775
Total Cost of Output 72	0	0	2,385	0	2,385	0	0	19,775	0	19,775
Total Cost of Class of Output Capital Purchases	0	0	2,385	0	2,385	0	0	19,775	0	19,775
Total cost of District and Urban Administration	0	59,212	2,385	0	61,596	0	206,047	19,775	0	225,822
Total cost of Administration	0	59,212	2,385	0	61,596	0	206,047	19,775	0	225,822

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1382 Local Statutory Bodies

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

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138207 Standing Committees Services

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,955	0	9,656
Locally Raised Revenues	14,955	0	9,656
Development Revenues	49,488	23,400	45,838
District Discretionary Development Equalization Grant	49,488	23,400	45,838
Total Revenue Shares	64,443	23,400	55,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,955	0	9,656
Development Expenditure			
Domestic Development	49,488	23,400	45,838
External Financing	0	0	0
Total Expenditure	64,443	23,400	55,494

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

0181 Agricultural Extension Services

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
224006 Agricultural Supplies	0	0	0	0	0	0	0	31,183	0	31,183
Total Cost of Output 01	0	0	0	0	0	0	0	31,183	0	31,183
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	9,656	14,655	0	24,311
Total Cost of Output 04	0	0	0	0	0	0	9,656	14,655	0	24,311
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,656	45,838	0	55,494
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	49,488	0	49,488	0	0	0	0	0
Total Cost of Output 72	0	0	49,488	0	49,488	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,488	0	49,488	0	0	0	0	0
Total cost of District Production Services	0	0	49,488	0	49,488	0	9,656	45,838	0	55,494
Total cost of Production and Marketing	0	14,955	49,488	0	64,443	0	9,656	45,838	0	55,494

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,882	800	5,768
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	5,682	800	4,568
Development Revenues	47,500	11,378	25,000
District Discretionary Development Equalization Grant	47,500	11,378	25,000
Total Revenue Shares	54,382	12,178	30,768

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,882	800	5,768
<i>Development Expenditure</i>			
Domestic Development	47,500	11,378	25,000
External Financing	0	0	0
Total Expenditure	54,382	12,178	30,768

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

0881 Primary Healthcare

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,768	0	0	5,768
221009 Welfare and Entertainment	0	2,882	0	0	2,882	0	0	0	0	0
Total Cost of Output 01	0	6,882	0	0	6,882	0	5,768	0	0	5,768
Total Cost of Class of Output Higher LG Services	0	6,882	0	0	6,882	0	5,768	0	0	5,768
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	47,500	0	47,500	0	0	25,000	0	25,000
Total Cost of Output 55	0	0	47,500	0	47,500	0	0	25,000	0	25,000
Total Cost of Class of Output Lower Local Services	0	0	47,500	0	47,500	0	0	25,000	0	25,000
Total cost of Primary Healthcare	0	6,882	47,500	0	54,382	0	5,768	25,000	0	30,768
Total cost of Health	0	6,882	47,500	0	54,382	0	5,768	25,000	0	30,768

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,153	10,620	5,060
District Unconditional Grant (Non-Wage)	480	9,420	480
Locally Raised Revenues	4,673	1,200	4,580
<i>Development Revenues</i>	16,674	40,815	24,970

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District Discretionary Development Equalization Grant	16,674	40,815	24,970
Total Revenue Shares	21,827	51,435	30,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,153	10,620	5,060
<i>Development Expenditure</i>			
Domestic Development	16,674	40,815	24,970
External Financing	0	0	0
Total Expenditure	21,827	51,435	30,030

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,673	0	0	4,673	0	480	0	0	480
221002 Workshops and Seminars	0	0	0	0	0	0	4,580	0	0	4,580
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
Total Cost of Output 02	0	5,153	0	0	5,153	0	5,060	0	0	5,060
Total Cost of Class of Output Higher LG Services	0	5,153	0	0	5,153	0	5,060	0	0	5,060
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,970	0	24,970
Total Cost of Output 81	0	0	0	0	0	0	0	24,970	0	24,970
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,970	0	24,970
Total cost of Pre-Primary and Primary Education	0	5,153	0	0	5,153	0	5,060	24,970	0	30,030

Vote:576 Buliisa District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	16,674	0	16,674	0	0	0	0	0
Total Cost of Output 72	0	0	16,674	0	16,674	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,674	0	16,674	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	16,674	0	16,674	0	0	0	0	0
Total cost of Education	0	5,153	16,674	0	21,827	0	5,060	24,970	0	30,030

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

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0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,398	2,250	8,954
District Unconditional Grant (Non-Wage)	4,600	1,000	4,198
Locally Raised Revenues	3,798	1,250	4,756
Development Revenues	0	0	10,520
District Discretionary Development Equalization Grant	0	0	10,520
Total Revenue Shares	8,398	2,250	19,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,398	2,250	8,954
Development Expenditure			
Domestic Development	0	0	10,520

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External Financing	0	0	0
Total Expenditure	8,398	2,250	19,473

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108115 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,756	0	0	4,756
221002 Workshops and Seminars	0	0	0	0	0	0	4,198	0	0	4,198
Total Cost of Output 15	0	0	0	0	0	0	8,954	0	0	8,954
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	8,398	0	0	8,398	0	0	0	0	0
Total Cost of Output 17	0	8,398	0	0	8,398	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,398	0	0	8,398	0	8,954	0	0	8,954
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,520	0	10,520
Total Cost of Output 72	0	0	0	0	0	0	0	10,520	0	10,520
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,520	0	10,520
Total cost of Community Mobilisation and Empowerment	0	8,398	0	0	8,398	0	8,954	10,520	0	19,473
Total cost of Community Based Services	0	8,398	0	0	8,398	0	8,954	10,520	0	19,473

SubCounty/Town Council/Division: Buliisa

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:576 Buliisa District

FY 2019/20

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

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

1481 Financial Management and Accountability(LG)

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

Vote:576 Buliisa District

FY 2019/20

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0

Vote:576 Buliisa District

FY 2019/20

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	800	0	0
Development Revenues	22,614	0	21,806
District Discretionary Development Equalization Grant	22,614	0	21,806
Total Revenue Shares	23,914	0	21,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	0
Development Expenditure			
Domestic Development	22,614	0	21,806
External Financing	0	0	0
Total Expenditure	23,914	0	21,806

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

Vote:576 Buliisa District

FY 2019/20

0181 Agricultural Extension Services

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	15,575	0	0
District Discretionary Development Equalization Grant	15,575	0	0
Total Revenue Shares	16,775	0	0

Vote:576 Buliisa District

FY 2019/20

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

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	1,300	33,150
District Unconditional Grant (Non-Wage)	500	0	405
Locally Raised Revenues	1,000	1,300	32,745
<i>Development Revenues</i>	21,340	0	0

Vote:576 Buliisa District

FY 2019/20

District Discretionary Development Equalization Grant	21,340	0	0
Total Revenue Shares	22,840	1,300	33,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,300	33,150
<i>Development Expenditure</i>			
Domestic Development	21,340	0	0
External Financing	0	0	0
Total Expenditure	22,840	1,300	33,150

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	405	0	0	405
221002 Workshops and Seminars	0	0	0	0	0	0	32,745	0	0	32,745
Total Cost of Output 02	0	1,500	0	0	1,500	0	33,150	0	0	33,150
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	33,150	0	0	33,150
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	340	0	340	0	0	0	0	0
Total Cost of Output 81	0	0	340	0	340	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	340	0	340	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	340	0	1,840	0	33,150	0	0	33,150

Vote:576 Buliisa District

FY 2019/20

0784 Education & Sports Management and Inspection

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

FY 2019/20

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,217	0	0
District Unconditional Grant (Non-Wage)	1,717	0	0
Locally Raised Revenues	2,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,217	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,217	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,217	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,217	0	0	4,217	0	0	0	0	0
Total Cost of Output 08	0	4,217	0	0	4,217	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,217	0	0	4,217	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,217	0	0	4,217	0	0	0	0	0
Total cost of Community Based Services	0	4,217	0	0	4,217	0	0	0	0	0

SubCounty/Town Council/Division: Ngwedo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,801	20,937	42,743
District Unconditional Grant (Non-Wage)	9,982	5,351	10,003
Locally Raised Revenues	4,819	15,585	32,740
Development Revenues	22,490	11,641	13,723
District Discretionary Development Equalization Grant	22,490	11,641	13,723
Total Revenue Shares	37,290	32,578	56,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,801	20,937	42,743
Development Expenditure			
Domestic Development	22,490	11,641	13,723
External Financing	0	0	0
Total Expenditure	37,290	32,578	56,466

Vote:576 Buliisa District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	9,982	0	0	9,982	0	32,740	0	0	32,740
221002 Workshops and Seminars	0	0	0	0	0	0	10,003	0	0	10,003
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,819	0	0	1,819	0	0	0	0	0
Total Cost of Output 04	0	14,801	0	0	14,801	0	42,743	0	0	42,743
Total Cost of Class of Output Higher LG Services	0	14,801	0	0	14,801	0	42,743	0	0	42,743
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,490	0	22,490	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	13,723	0	13,723
Total Cost of Output 72	0	0	22,490	0	22,490	0	0	13,723	0	13,723
Total Cost of Class of Output Capital Purchases	0	0	22,490	0	22,490	0	0	13,723	0	13,723
Total cost of District and Urban Administration	0	14,801	22,490	0	37,290	0	42,743	13,723	0	56,466
Total cost of Administration	0	14,801	22,490	0	37,290	0	42,743	13,723	0	56,466

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	5,830	5,105
District Unconditional Grant (Non-Wage)	3,000	1,750	3,245
Locally Raised Revenues	4,000	4,080	1,860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	5,830	5,105

Vote:576 Buliisa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	5,830	5,105
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	5,830	5,105

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,402	2,940	6,360
Locally Raised Revenues	23,402	2,940	6,360
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,402	2,940	6,360

Vote:576 Buliisa District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,402	2,940	6,360
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,402	2,940	6,360

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

1382 Local Statutory Bodies

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,260	1,500	0
<i>Development Expenditure</i>			
Domestic Development	31,344	17,000	0
External Financing	0	0	0
Total Expenditure	33,604	18,500	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,260	0	0	2,260	0	0	0	0	0
Total Cost of Output 01	0	2,260	0	0	2,260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,260	0	0	2,260	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	31,344	0	31,344	0	0	0	0	0
Total Cost of Output 55	0	0	31,344	0	31,344	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	31,344	0	31,344	0	0	0	0	0
Total cost of Primary Healthcare	0	2,260	31,344	0	33,604	0	0	0	0	0
Total cost of Health	0	2,260	31,344	0	33,604	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	12,500	4,831
District Unconditional Grant (Non-Wage)	500	0	2,000
Locally Raised Revenues	1,000	12,500	2,831
<i>Development Revenues</i>	26,890	39,486	38,254

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District Discretionary Development Equalization Grant	26,890	39,486	38,254
Total Revenue Shares	28,390	51,986	43,085
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	4,831
<i>Development Expenditure</i>			
Domestic Development	26,890	0	38,254
External Financing	0	0	0
Total Expenditure	28,390	0	43,085

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,831	0	0	2,831
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	1,500	0	0	1,500	0	4,831	0	0	4,831
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	4,831	0	0	4,831
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	224	0	224
Total Cost of Output 75	0	0	0	0	0	0	0	224	0	224
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,030	0	38,030
Total Cost of Output 81	0	0	0	0	0	0	0	38,030	0	38,030
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,254	0	38,254
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	4,831	38,254	0	43,085

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0784 Education & Sports Management and Inspection

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,120	650	0
District Unconditional Grant (Non-Wage)	1,120	0	0
Locally Raised Revenues	14,000	650	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,120	650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,120	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,120	0	0

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

Vote:576 Buliisa District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	15,120	0	0	15,120	0	0	0	0	0
Total Cost of Output 17	0	15,120	0	0	15,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,120	0	0	15,120	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	15,120	0	0	15,120	0	0	0	0	0
Total cost of Community Based Services	0	15,120	0	0	15,120	0	0	0	0	0

SubCounty/Town Council/Division: Biiso

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

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1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	150	0
Locally Raised Revenues	600	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	150	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	150	0

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

Vote:576 Buliisa District

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1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,211	54,868	40,671
District Unconditional Grant (Non-Wage)	8,646	5,024	8,557
Locally Raised Revenues	9,565	49,843	32,114
Development Revenues	12,474	5,000	17,126
District Discretionary Development Equalization Grant	12,474	5,000	17,126
Total Revenue Shares	30,685	59,868	57,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,211	54,868	40,671
Development Expenditure			
Domestic Development	12,474	5,000	17,126
External Financing	0	0	0
Total Expenditure	30,685	59,868	57,797

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

Vote:576 Buliisa District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,860	0	0	2,860	0	40,671	0	0	40,671
Total Cost of Output 04	0	2,860	0	0	2,860	0	40,671	0	0	40,671
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,565	0	0	9,565	0	0	0	0	0
221012 Small Office Equipment	0	4,295	0	0	4,295	0	0	0	0	0
Total Cost of Output 06	0	13,860	0	0	13,860	0	0	0	0	0
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	1,490	0	0	1,490	0	0	0	0	0
Total Cost of Output 11	0	1,490	0	0	1,490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,211	0	0	18,211	0	40,671	0	0	40,671
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,474	0	12,474	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,126	0	17,126
Total Cost of Output 72	0	0	12,474	0	12,474	0	0	17,126	0	17,126
Total Cost of Class of Output Capital Purchases	0	0	12,474	0	12,474	0	0	17,126	0	17,126
Total cost of District and Urban Administration	0	18,211	12,474	0	30,685	0	40,671	17,126	0	57,797
Total cost of Administration	0	18,211	12,474	0	30,685	0	40,671	17,126	0	57,797

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,160	2,450	5,560
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,160	2,450	5,560

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	5,560	0	0	5,560
221011 Printing, Stationery, Photocopying and Binding	0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of Output 02	0	4,160	0	0	4,160	0	5,560	0	0	5,560
Total Cost of Class of Output Higher LG Services	0	4,160	0	0	4,160	0	5,560	0	0	5,560
Total cost of Financial Management and Accountability(LG)	0	4,160	0	0	4,160	0	5,560	0	0	5,560
Total cost of Finance	0	4,160	0	0	4,160	0	5,560	0	0	5,560

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	1,020	5,645	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,020	5,645	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 01	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,020	0	0	1,020	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,020	0	0	1,020	0	0	0	0	0
Total cost of Statutory Bodies	0	1,020	0	0	1,020	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	1,404	2,150	17,407

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,404	0	0	1,404	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	17,407	0	17,407
Total Cost of Output 05	0	1,404	0	0	1,404	0	0	17,407	0	17,407
Total Cost of Class of Output Higher LG Services	0	1,404	0	0	1,404	0	0	17,407	0	17,407
Total cost of District Production Services	0	1,404	0	0	1,404	0	0	17,407	0	17,407
Total cost of Production and Marketing	0	1,404	0	0	1,404	0	0	17,407	0	17,407

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

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0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,300	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	1,300	0
Development Revenues	407	21,230	42,500
District Discretionary Development Equalization Grant	407	21,230	42,500
Total Revenue Shares	1,407	22,530	42,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,300	0
Development Expenditure			
Domestic Development	407	21,230	42,500
External Financing	0	0	0
Total Expenditure	1,407	22,530	42,500

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

0781 Pre-Primary and Primary Education

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,500	0	42,500
Total Cost of Output 72	0	0	0	0	0	0	0	42,500	0	42,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,500	0	42,500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	42,500	0	42,500
Total cost of Education	0	500	407	0	907	0	0	42,500	0	42,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:576 Buliisa District

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<i>Development Revenues</i>	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	580	1,742
District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	600	580	1,242
<i>Development Revenues</i>	20,905	0	0
District Discretionary Development Equalization Grant	20,905	0	0
Total Revenue Shares	22,505	580	1,742

Vote:576 Buliisa District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	580	1,742
<i>Development Expenditure</i>			
Domestic Development	20,905	0	0
External Financing	0	0	0
Total Expenditure	22,505	580	1,742

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kihungya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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FY 2019/20

Recurrent Revenues	2,433	0	0
District Unconditional Grant (Non-Wage)	2,433	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,433	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,433	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,433	0	0

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
Locally Raised Revenues	150	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	150	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150	0	0

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

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,901	3,288	12,191
District Unconditional Grant (Non-Wage)	6,357	2,996	12,191
Locally Raised Revenues	5,544	291	0
<i>Development Revenues</i>	20,000	0	20,494
District Discretionary Development Equalization Grant	20,000	0	20,494
Total Revenue Shares	31,901	3,288	32,685
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,901	3,288	12,191

Vote:576 Buliisa District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	20,000	0	20,494
External Financing	0	0	0
Total Expenditure	31,901	3,288	32,685

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,115	0	0
District Unconditional Grant (Non-Wage)	1,050	0	0
Locally Raised Revenues	65	0	0
Development Revenues	151	0	0

Vote:576 Buliisa District

FY 2019/20

District Discretionary Development Equalization Grant	151	0	0
Total Revenue Shares	1,266	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,115	0	0
<i>Development Expenditure</i>			
Domestic Development	151	0	0
External Financing	0	0	0
Total Expenditure	1,266	0	0

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:576 Buliisa District

FY 2019/20

Recurrent Revenues	3,032	0	0
District Unconditional Grant (Non-Wage)	1,345	0	0
Locally Raised Revenues	1,687	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,032	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,032	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,032	0	0

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0

Vote:576 Buliisa District

FY 2019/20

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

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:576 Buliisa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,900	0	0

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150	6,000	0
Locally Raised Revenues	150	6,000	0
<i>Development Revenues</i>	40,169	28,297	3,000

Vote:576 Buliisa District

FY 2019/20

District Discretionary Development Equalization Grant	40,169	28,297	3,000
Total Revenue Shares	40,319	34,297	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	6,000	0
<i>Development Expenditure</i>			
Domestic Development	40,169	28,297	3,000
External Financing	0	0	0
Total Expenditure	40,319	34,297	3,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 02	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,616	0	1,616	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	1,616	0	1,616	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	1,616	0	1,616	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	150	1,616	0	1,766	0	0	3,000	0	3,000

Vote:576 Buliisa District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	38,553	0	38,553	0	0	0	0	0
Total Cost of Output 72	0	0	38,553	0	38,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,553	0	38,553	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	38,553	0	38,553	0	0	0	0	0
Total cost of Education	0	150	40,169	0	40,319	0	0	3,000	0	3,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	46,360	0	46,360
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	46,360	0	46,360
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	46,360	0	46,360
Total cost of Community Mobilisation and Empowerment	0	0	1,500	0	1,500	0	0	46,360	0	46,360
Total cost of Community Based Services	0	0	1,500	0	1,500	0	0	46,360	0	46,360

SubCounty/Town Council/Division: Kigwera

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

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1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:576 Buliisa District

FY 2019/20

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:576 Buliisa District

FY 2019/20

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,570	0	0
Locally Raised Revenues	3,570	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,570	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,570	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,570	0	0

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,100	0	0
Locally Raised Revenues	14,100	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,100	0	0

Vote:576 Buliisa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,100	0	0

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,391	0	0
Locally Raised Revenues	2,391	0	0
<i>Development Revenues</i>	0	0	40,961
District Discretionary Development Equalization Grant	0	0	40,961
Total Revenue Shares	2,391	0	40,961

Vote:576 Buliisa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,391	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	40,961
External Financing	0	0	0
Total Expenditure	2,391	0	40,961

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

0182 District Production Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:576 Buliisa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,761	0	0
Development Expenditure			
Domestic Development	33,744	0	15,000
External Financing	0	0	0
Total Expenditure	35,505	0	15,000

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	10,495	0
Locally Raised Revenues	3,200	10,495	0
Development Revenues	33,637	30,637	10,500
District Discretionary Development Equalization Grant	33,637	30,637	10,500
Total Revenue Shares	36,837	41,131	10,500

Vote:576 Buliisa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	10,495	0
<i>Development Expenditure</i>			
Domestic Development	33,637	30,637	10,500
External Financing	0	0	0
Total Expenditure	36,837	41,131	10,500

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

0781 Pre-Primary and Primary Education											
Ushs Thousands		Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
01 Higher LG Services											
211103 Allowances (Incl. Casuals, Temporary)		0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 02		0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,200	0	0	3,200	0	0	0	0	0
03 Capital Purchases											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 80		0	0	0	0	0	0	0	10,500	0	10,500
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,059	0	1,059	0	0	0	0	0
Total Cost of Output 81		0	0	1,059	0	1,059	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,059	0	1,059	0	0	10,500	0	10,500
Total cost of Pre-Primary and Primary Education		0	3,200	1,059	0	4,259	0	0	10,500	0	10,500

Vote:576 Buliisa District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	32,577	0	32,577	0	0	0	0	0
Total Cost of Output 72	0	0	32,577	0	32,577	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,577	0	32,577	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	32,577	0	32,577	0	0	0	0	0
Total cost of Education	0	3,200	33,637	0	36,837	0	0	10,500	0	10,500

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,234	0	0
District Unconditional Grant (Non-Wage)	12,234	0	0
Locally Raised Revenues	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,234	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,234	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,234	0	0

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

Vote:576 Buliisa District

FY 2019/20

0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,180	0	0
Locally Raised Revenues	2,180	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,180	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,180	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,180	0	0

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

Vote:576 Buliisa District

FY 2019/20

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,464	0	0
Locally Raised Revenues	2,464	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,464	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,464	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,464	0	0

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

Vote:576 Buliisa District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,464	0	0	2,464	0	0	0	0	0
Total Cost of Output 17	0	2,464	0	0	2,464	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,464	0	0	2,464	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,464	0	0	2,464	0	0	0	0	0
Total cost of Community Based Services	0	2,464	0	0	2,464	0	0	0	0	0