

VOTE: 821 Bulisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		800,000
o/w Higher Local Government		337,000
o/w Lower Local Government		463,000
Discretionary Government Transfers		2,133,008
o/w Higher Local Government		1,736,707
o/w Lower Local Government		396,300
Conditional Government Transfers		13,213,235
o/w Higher Local Government		13,213,235
o/w Lower Local Government		0
Other Government Transfers		2,247,366
o/w Higher Local Government		2,247,366
o/w Lower Local Government		0
External Financing		761,834
o/w Higher Local Government		761,834
o/w Lower Local Government		0
Grand Total		19,155,442
	o/w Higher Local Government	18,296,142
	o/w Lower Local Government	859,300

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		800,000
Land Fees		50,000
Local Hotel Tax		200,000
Local Services Tax-Payable By Individuals		245,214
Market /Gate Charges		80,000
Miscellaneous receipts/income		104,786
Sale of bid documents-From Government Units		120,000
Discretionary Government Transfers		2,133,008
District Discretionary Equalisation Development Grant		187,851
District Unconditional Grant Non-Wage		540,510
District Unconditional Grant Wage		1,005,775
Urban Discretionary Equalisation Development Grant		20,647
Urban Unconditional Grant Wage		244,254
Urban Unconditional Non-Wage		133,971
Conditional Government Transfers		13,213,235
Programme Conditional Grant - Development		1,956,955
Programme Conditional Grant - Wage Recurrent		9,277,807
Sector Conditional Grant (Non-Wage)		1,963,659
Transitional Conditional Grant - Development		14,815
Other Government Transfers		2,247,366
Albertine Regional Sustainable Development Programme (ARSDP)		240,000
Micro Projects under Luwero Rwenzori Development Programme		40,000
Northern Uganda Social Action Fund (NUSAF)		585,466
Parish Community Associations (PCAs)		38,000
Results Based Financing (RBF)		9,288
Support to PLE (UNEB)		7,000
Uganda Road Fund (URF)		364,411
Uganda Wildlife Authority (UWA)		852,401
Uganda Women Entrepreneurship Program(UWEP)		110,800
External Financing		761,834
Baylor International (Uganda)		20,000
Global Alliance for Vaccines and Immunization (GAVI)		102,606
Global Fund for HIV, TB & Malaria		39,228

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
United Nations Children Fund (UNICEF)	200,000
World Health Organisation (WHO)	400,000
Total Revenues Shares	19,155,442

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,098,302	16,000	0	0	1,114,302
o/w: Wage:	739,103	0	0	0	739,103
Non-Wage Recurrent:	186,458	16,000	0	0	202,458
Development:	172,741	0	0	0	172,741
TOURISM DEVELOPMENT	600	0	0	0	600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	600	0	0	0	600
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	353,813	0	200,000	0	553,813
o/w: Wage:	106,800	0	0	0	106,800
Non-Wage Recurrent:	0	0	200,000	0	200,000
Development:	247,013	0	0	0	247,013
PRIVATE SECTOR DEVELOPMENT	21,880	30,500	0	0	52,380
o/w: Wage:	8,000	0	0	0	8,000
Non-Wage Recurrent:	13,880	30,500	0	0	44,380
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	50,000	36,000	364,411	0	450,411
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	0	36,000	364,411	0	400,411
Development:	0	0	0	0	0
SUSTAINABLE URBANISATION AND HOUSING	10,312	6,000	40,000	0	56,312
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,312	6,000	40,000	0	56,312
Development:	0	0	0	0	0
DIGITAL TRANSFORMATION	37,021	0	0	0	37,021
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	37,021	0	0	0	37,021
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	11,585,360	23,000	1,494,288	0	13,864,481

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	8,623,785	0	0	0	8,623,785
Non-Wage Recurrent:	1,367,558	23,000	16,288	0	1,406,846
Development:	1,594,016	0	1,478,000	761,834	3,833,850
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1,000	100	0	0	1,100
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	100	0	0	1,100
Development:	0	0	0	0	0
PUBLIC SECTOR TRANSFORMATION	373,179	375,214	0	0	748,393
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	241,767	375,214	0	0	616,981
Development:	131,411	0	0	0	131,411
COMMUNITY MOBILIZATION AND MINDSET CHANGE	14,400	6,302	148,667	0	169,369
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,400	6,302	148,667	0	169,369
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,484,843	241,884	0	0	1,726,727
o/w: Wage:	851,348	0	0	0	851,348
Non-Wage Recurrent:	614,409	241,884	0	0	856,293
Development:	19,085	0	0	0	19,085
DEVELOPMENT PLAN IMPLEMENTATION	315,534	65,000	0	0	380,534
o/w: Wage:	148,800	0	0	0	148,800
Non-Wage Recurrent:	150,732	65,000	0	0	215,732
Development:	16,001	0	0	0	16,001
Grand Total	15,346,243	800,000	2,247,366	0	19,155,442
Grand Total Wage	10,527,836	0	0	0	10,527,836
Grand Total Non-Wage Recurrent	2,638,139	800,000	769,366	0	4,207,505
Grand Total Development	2,180,268	0	1,478,000	761,834	4,420,101

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,057,743
o/w Higher Local Government	1,198,443
o/w Lower Local Government	859,300
Finance	231,655
o/w Higher Local Government	231,655
o/w Lower Local Government	0
Statutory bodies	439,274
o/w Higher Local Government	439,274
o/w Lower Local Government	0
Production and Marketing	1,151,323
o/w Higher Local Government	1,151,323
o/w Lower Local Government	0
Health	6,405,071
o/w Higher Local Government	6,405,071
o/w Lower Local Government	0
Education	5,781,991
o/w Higher Local Government	5,781,991
o/w Lower Local Government	0
Roads and Engineering	450,411
o/w Higher Local Government	450,411
o/w Lower Local Government	0
Water	342,359
o/w Higher Local Government	342,359
o/w Lower Local Government	0
Natural Resources	336,712
o/w Higher Local Government	336,712
o/w Lower Local Government	0
Community Based Services	1,715,140
o/w Higher Local Government	1,715,140
o/w Lower Local Government	0
Planning	178,477
o/w Higher Local Government	178,477
o/w Lower Local Government	0
Internal Audit	39,824

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	39,824
o/w Lower Local Government	0
Trade, Industry and Local Development	25,461
o/w Higher Local Government	25,461
o/w Lower Local Government	0
Grand Total	19,155,442
o/w Higher Local Government	18,296,142
o/w: Wage:	10,527,836
Non-Wage Recurrent:	3,496,702
Domestic Devt:	3,509,771
External Financing:	761,834
o/w Lower Local Government	859,300
o/w: Wage:	0
Non-Wage Recurrent:	710,804
Domestic Devt:	148,497
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,903,247
Urban Unconditional Grant Wage	244,254
District Unconditional Grant Non-Wage	92,748
District Unconditional Grant Wage	399,594
Locally Raised Revenues	100,000
Multi-Sectoral Transfers to LLGs_NonWage	710,804
Sector Conditional Grant (Non-Wage)	355,847
Development Revenues	154,497
District Discretionary Equalisation Development Grant	6,000
Multi-Sectoral Transfers to LLGs_Gou	148,497
Total Revenues Shares	2,057,743
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	643,848
Non Wage	1,259,399
Development Expenditure	
Domestic Development	154,497
External Financing	0
Total Expenditure	2,057,743

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000

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Total for LCIII: Buliisa Town Council		County: Buliisa			4,000
LCII: Eastern Ward	DHQs	Capacity Building Facilitation	Source: District Discretionary Equalisation Development Grant		4,000
Total Cost of Capacity Strengthening		0	0	4,000	0
Total Cost of Labour and employment services		0	0	4,000	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	4,000	0
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding		0	3,973	0	0
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	3,973	0	0
Total Cost of Human Resource Management		0	3,973	0	0
Total Cost of PUBLIC SECTOR TRANSFORMATION		0	3,973	0	0
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,102	0	0
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0
222001 Information and Communication Technology Services.		0	200	0	0
227001 Travel inland		0	2,000	0	0
227004 Fuel, Lubricants and Oils		0	10,000	0	0
228002 Maintenance-Transport Equipment		0	5,000	0	0
Total Cost of Inspection and Monitoring		0	20,702	0	0
Total Cost of Strengthening institutional support		0	20,702	0	0
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	20,702	0	0
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses		0	25,624	0	0
227004 Fuel, Lubricants and Oils		0	3,201	0	0
228004 Maintenance-Other Fixed Assets		0	200	0	0
Total Cost of Facilities Management		0	29,025	0	0
Budget Output 000005 Human Resource Management					

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221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	2,001	0	0	2,001
273104 Pension	0	171,238	0	0	171,238
273105 Gratuity	0	148,345	0	0	148,345
Total Cost of Human Resource Management	0	329,984	0	0	329,984
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	698	0	0	698
222002 Postage and Courier	0	637	0	0	637
227001 Travel inland	0	7,500	2,000	0	9,500
Total for LCIII: Buliisa Town Council	County: Buliisa				2,000
LCII: Eastern Ward	Travel Inland - Budget Preparation	Source: District Discretionary Equalisation Development Grant			2,000
Total Cost of Records Management	0	14,835	2,000	0	16,835
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
Total Cost of Communication and Public Relations	0	1,400	0	0	1,400
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	643,848	0	0	0	643,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,500	0	0	14,500
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221004 Recruitment Expenses	0	2,100	0	0	2,100

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221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223004 Guard and Security services	0	5,400	0	0	5,400
223005 Electricity	0	2,500	0	0	2,500
223006 Water	0	400	0	0	400
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	18,695	0	0	18,695
228002 Maintenance-Transport Equipment	0	23,137	0	0	23,137
273102 Incapacity, death benefits and funeral expenses	0	2,480	0	0	2,480
352880 Salary Arrears Budgeting	0	36,265	0	0	36,265
Total Cost of Administrative and Support Services	643,848	148,677	0	0	792,525
Total Cost of Institutional Coordination	643,848	523,921	2,000	0	1,169,769
Total Cost of GOVERNANCE AND SECURITY	643,848	523,921	2,000	0	1,169,769
Total Cost of Administration and Management	643,848	548,595	6,000	0	1,198,443
Total Cost of Administration	643,848	548,595	6,000	0	1,198,443

Subcounty / Town Council / Division: 237278 Buliisa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	0	0	70,000

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263402 Transfer to Other Government Units	0	28,009	0	0	28,009
282301 Transfers to Government Institutions	0	17,786	17,085	0	34,871
Total Cost of Records Management	0	115,795	17,085	0	132,880
Total Cost of Institutional Coordination	0	115,795	17,085	0	132,880
Total Cost of GOVERNANCE AND SECURITY	0	115,795	17,085	0	132,880
Total Cost of Administration and Management	0	115,795	17,085	0	132,880
Total Cost of 237278 Buliisa Town Council	0	115,795	17,085	0	132,880

Subcounty / Town Council / Division: 237279 Butiaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	101,861	24,785	0	126,646
Total Cost of Capacity Strengthening	0	101,861	24,785	0	126,646
Total Cost of Human Resource Management	0	101,861	24,785	0	126,646
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	101,861	24,785	0	126,646
Total Cost of Administration and Management	0	101,861	24,785	0	126,646
Total Cost of 237279 Butiaba Subcounty	0	101,861	24,785	0	126,646

Subcounty / Town Council / Division: 237280 Buliisa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	50,351	0	0	50,351
282301 Transfers to Government Institutions	0	23,755	27,064	0	50,819
Total Cost of Capacity Strengthening	0	74,106	27,064	0	101,170
Total Cost of Human Resource Management	0	74,106	27,064	0	101,170
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	74,106	27,064	0	101,170
Total Cost of Administration and Management	0	74,106	27,064	0	101,170
Total Cost of 237280 Buliisa Subcounty	0	74,106	27,064	0	101,170

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Subcounty / Town Council / Division: 237281 Ngwedo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	69,046	27,414	0	96,461
Total Cost of Capacity Strengthening	0	69,046	27,414	0	96,461
Total Cost of Human Resource Management	0	69,046	27,414	0	96,461
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	69,046	27,414	0	96,461
Total Cost of Administration and Management	0	69,046	27,414	0	96,461
Total Cost of 237281 Ngwedo Subcounty	0	69,046	27,414	0	96,461

Subcounty / Town Council / Division: 237282 Biiso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	30,088	16,634	0	46,721
Total Cost of Capacity Strengthening	0	30,088	16,634	0	46,721
Total Cost of Human Resource Management	0	30,088	16,634	0	46,721
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,088	16,634	0	46,721
Total Cost of Administration and Management	0	30,088	16,634	0	46,721
Total Cost of 237282 Biiso Subcounty	0	30,088	16,634	0	46,721

Subcounty / Town Council / Division: 237283 Kihungya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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282301 Transfers to Government Institutions	0	36,729	21,016	0	57,745
Total Cost of Capacity Strengthening	0	36,729	21,016	0	57,745
Total Cost of Human Resource Management	0	36,729	21,016	0	57,745
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,729	21,016	0	57,745
Total Cost of Administration and Management	0	36,729	21,016	0	57,745
Total Cost of 237283 Kihungya Subcounty	0	36,729	21,016	0	57,745

Subcounty / Town Council / Division: 237284 Kigwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	29,779	10,937	0	40,716
Total Cost of Capacity Strengthening	0	29,779	10,937	0	40,716
Total Cost of Human Resource Management	0	29,779	10,937	0	40,716
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	29,779	10,937	0	40,716
Total Cost of Administration and Management	0	29,779	10,937	0	40,716
Total Cost of 237284 Kigwera Subcounty	0	29,779	10,937	0	40,716

Subcounty / Town Council / Division: 273286 Biiso Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	98,700	1,187	0	99,887
Total Cost of Capacity Strengthening	0	98,700	1,187	0	99,887
Total Cost of Human Resource Management	0	98,700	1,187	0	99,887
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	98,700	1,187	0	99,887
Total Cost of Administration and Management	0	98,700	1,187	0	99,887
Total Cost of 273286 Biiso Town Council	0	98,700	1,187	0	99,887

Subcounty / Town Council / Division: 273287 Butiaba Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	81,244	1,187	0	82,431
Total Cost of Capacity Strengthening	0	81,244	1,187	0	82,431
Total Cost of Human Resource Management	0	81,244	1,187	0	82,431
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	81,244	1,187	0	82,431
Total Cost of Administration and Management	0	81,244	1,187	0	82,431
Total Cost of 273287 Butiaba Town Council	0	81,244	1,187	0	82,431

Subcounty / Town Council / Division: 273288 Wanseko Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	73,455	1,187	0	74,642
Total Cost of Capacity Strengthening	0	73,455	1,187	0	74,642
Total Cost of Human Resource Management	0	73,455	1,187	0	74,642
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	73,455	1,187	0	74,642
Total Cost of Administration and Management	0	73,455	1,187	0	74,642
Total Cost of 273288 Wanseko Town Council	0	73,455	1,187	0	74,642

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	231,655
District Unconditional Grant Non-Wage	96,655
District Unconditional Grant Wage	96,000
Locally Raised Revenues	39,000
Development Revenues	0
Total Revenues Shares	231,655
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	96,000
Non Wage	135,655
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	231,655

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,155	0	0	5,155
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	0	16,155	0	0	16,155
Budget Output 560019 Data Management and Dissemination					

VOTE: 821 Bulisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Data Management and Dissemination	0	27,000	0	0	27,000
Total Cost of Resource Mobilization and Budgeting	0	43,155	0	0	43,155
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	96,000	0	0	0	96,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800
Total Cost of Programme Working Group Secretariat Services	96,000	57,500	0	0	153,500
Total Cost of Oversight, Implementation, Coordination and Monitoring	96,000	57,500	0	0	153,500
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	18,000	0	0	18,000
Budget Output 000061 Management of Government Accounts					

VOTE: 821 Bulisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	11,000	0	0	11,000
Total Cost of Accountability Systems and Service Delivery	0	35,000	0	0	35,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	96,000	135,655	0	0	231,655
Total Cost of Financial Management and Accountability (LG)	96,000	135,655	0	0	231,655
Total Cost of Finance	96,000	135,655	0	0	231,655

VOTE: 821 Bulisa District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	439,274
District Unconditional Grant Non-Wage	174,274
District Unconditional Grant Wage	189,000
Locally Raised Revenues	76,000
Development Revenues	0
Total Revenues Shares	439,274
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	189,000
Non Wage	250,274
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	439,274

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	219	0	0	219
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	23,600	0	0	23,600
Total Cost of Regulation and Advisory Services	0	28,619	0	0	28,619
Total Cost of Enabling Environment	0	28,619	0	0	28,619

VOTE: 821 Bulisa District

Total Cost of PRIVATE SECTOR DEVELOPMENT	0	28,619	0	0	28,619
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,000	0	0	18,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,401	0	0	7,401
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	8,401	0	0	8,401
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,401	0	0	3,401
Total Cost of Procurement and Disposal Services	0	8,401	0	0	8,401
Total Cost of Institutional Coordination	0	16,803	0	0	16,803
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,400	0	0	22,400
Total Cost of Support Services	0	22,400	0	0	22,400
Total Cost of Security	0	22,400	0	0	22,400
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	189,000	0	0	0	189,000

VOTE: 821 Bulisa District

211105 Ex-Gratia for Political leaders.	0	106,551	0	0	106,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,900	0	0	34,900
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Legal advisory services	189,000	156,051	0	0	345,051
Total Cost of Policy and Legislation Processes	189,000	156,051	0	0	345,051
Total Cost of GOVERNANCE AND SECURITY	189,000	195,254	0	0	384,254
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,201	0	0	7,201
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Management of Government Accounts	0	8,401	0	0	8,401
Total Cost of Accountability Systems and Service Delivery	0	8,401	0	0	8,401
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,401	0	0	8,401
Total Cost of Legislation and Oversight	189,000	250,274	0	0	439,274
Total Cost of Statutory bodies	189,000	250,274	0	0	439,274

VOTE: 821 Bulisa District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	978,582
Programme Conditional Grant - Wage Recurrent	739,103
Programme Conditional Grant - Non Wage Recurrent	223,479
Locally Raised Revenues	16,000
Development Revenues	172,741
Programme Conditional Grant - Development	172,741
Total Revenues Shares	1,151,323
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	739,103
Non Wage	239,479
Development Expenditure	
Domestic Development	172,741
External Financing	0
Total Expenditure	1,151,323

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,104	0	0	43,104
221011 Printing, Stationery, Photocopying and Binding	0	3,637	0	0	3,637
222001 Information and Communication Technology Services.	0	2,653	0	0	2,653
225204 Monitoring and Supervision of capital work	0	0	1,500	0	1,500
Total for LCIII: Buliisa Subcounty	County: Buliisa				1,500

VOTE: 821 Bulisa District

LCII: KIG0YA	Buliisa Auction Market	Facilitation for monitoring of construction of a slaughter shed at Buliisa auction Market	Source: Programme Conditional Grant - Development	1,500
227001 Travel inland		0	5,121 0 0	5,121
227004 Fuel, Lubricants and Oils		0	18,398 0 0	18,398
228001 Maintenance-Buildings and Structures		0	22,500 29,237 0	51,737
Total for LCIII: Buliisa Subcounty		County: Buliisa		29,237
LCII: KIG0YA	Buliisa Auction Market	Farm Structures	Source: Programme Conditional Grant - Development	29,237
228002 Maintenance-Transport Equipment		0	10,000 0 0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	9,444 0 0	9,444
Total Cost of Farmer mobilisation and sensitisation		0	114,858 30,737 0	145,595
Total Cost of Institutional Strengthening and Coordination		0	114,858 30,737 0	145,595
Total Cost of AGRO-INDUSTRIALIZATION		0	114,858 30,737 0	145,595
Total Cost of Agricultural Extension		0	114,858 30,737 0	145,595
Service Area 20 Agricultural Production				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	739,103	0	0	0	739,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
221001 Advertising and Public Relations	0	4,160	0	0	4,160
221011 Printing, Stationery, Photocopying and Binding	0	3,440	0	0	3,440
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,401	0	0	6,401
228001 Maintenance-Buildings and Structures	0	2,600	0	0	2,600
Total Cost of Planning and Budgeting services	739,103	27,201	0	0	766,303
Budget Output 010017 Machinery acquisition and maintenance					
225204 Monitoring and Supervision of capital work	0	0	1,200	0	1,200

VOTE: 821 Bulisa District

Total for LCIII: Butiaba Subcounty		County: Buliisa			1,200	
LCII: Walukuba	Walukuba Landing site	Facilitation for Monitoring of Fish smoking racks at Walukuba landing site	Source: Programme Conditional Grant - Development		1,200	
228001 Maintenance-Buildings and Structures		0	0	22,874	0	22,874
Total Cost of Machinery acquisition and maintenance		0	0	24,074	0	24,074
Total Cost of Institutional Strengthening and Coordination		739,103	27,201	24,074	0	790,377
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010009 Research Partnerships						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	29,440	0	0	29,440
221011 Printing, Stationery, Photocopying and Binding		0	5,040	0	0	5,040
222001 Information and Communication Technology Services.		0	2,332	0	0	2,332
227004 Fuel, Lubricants and Oils		0	11,588	0	0	11,588
Total Cost of Research Partnerships		0	48,400	0	0	48,400
Total Cost of Agricultural Production and Productivity		0	48,400	0	0	48,400
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Certification Services		0	12,000	0	0	12,000
Total Cost of Agricultural Market Access and Competitiveness		0	12,000	0	0	12,000
Total Cost of AGRO-INDUSTRIALIZATION		739,103	87,601	24,074	0	850,777
Programme 11 DIGITAL TRANSFORMATION						
SubProgramme 02 E-Services						
Budget Output 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	22,213	0	0	22,213
221011 Printing, Stationery, Photocopying and Binding		0	3,702	0	0	3,702
222001 Information and Communication Technology Services.		0	1,851	0	0	1,851
227004 Fuel, Lubricants and Oils		0	9,255	0	0	9,255
Total Cost of Parish Development Model Operations		0	37,021	0	0	37,021
Total Cost of E-Services		0	37,021	0	0	37,021
Total Cost of DIGITAL TRANSFORMATION		0	37,021	0	0	37,021

VOTE: 821 Bulisa District

Total Cost of Agricultural Production	739,103	124,622	24,074	0	887,798
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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010017 Machinery acquisition and maintenance

225204 Monitoring and Supervision of capital work	0	0	1,760	0	1,760
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Total for LCIII: Butiaba Subcounty

County: Buliisa

1,200

LCII: Walukuba	Walukuba Landing site	Facilitation for Monitoring of Fish smoking racks at Walukuba landing site	Source: Programme Conditional Grant - Development		1,200
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228001 Maintenance-Buildings and Structures	0	0	33,619	0	33,619
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Total Cost of Machinery acquisition and maintenance	0	0	35,379	0	35,379
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Total Cost of Institutional Strengthening and Coordination	0	0	35,379	0	35,379
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SubProgramme 02 Agricultural Production and Productivity

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	22,303	0	22,303
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221011 Printing, Stationery, Photocopying and Binding	0	0	4,517	0	4,517
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222001 Information and Communication Technology Services.	0	0	2,360	0	2,360
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227001 Travel inland	0	0	7,992	0	7,992
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227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
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Total Cost of Capacity Strengthening	0	0	47,172	0	47,172
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Total Cost of Agricultural Production and Productivity	0	0	47,172	0	47,172
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SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000073 Marketing and value addition

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	21,227	0	21,227
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221011 Printing, Stationery, Photocopying and Binding	0	0	3,539	0	3,539
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222001 Information and Communication Technology Services.	0	0	1,769	0	1,769
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227004 Fuel, Lubricants and Oils	0	0	8,845	0	8,845
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Total Cost of Marketing and value addition	0	0	35,379	0	35,379
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VOTE: 821 Bulisa District

Total Cost of Agricultural Market Access and Competitiveness	0	0	35,379	0	35,379
Total Cost of AGRO-INDUSTRIALIZATION	0	0	117,930	0	117,930
Total Cost of Agricultural Value Chain Services	0	0	117,930	0	117,930
Total Cost of Production and Marketing	739,103	239,479	172,741	0	1,151,323

VOTE: 821 Bulisa District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,198,029
Programme Conditional Grant - Wage Recurrent	4,612,759
Programme Conditional Grant - Non Wage Recurrent	570,982
Locally Raised Revenues	5,000
Other Transfers from Central Government	9,288
Development Revenues	1,207,042
Programme Conditional Grant - Development	445,208
External Financing	761,834
Total Revenues Shares	6,405,071
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,612,759
Non Wage	585,270
Development Expenditure	
Domestic Development	445,208
External Financing	761,834
Total Expenditure	6,405,071

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	60,000	60,000
Total for LCIII: Buliisa Town Council	County: Buliisa				60,000
LCII: Civic Ward	District wide	Workshops, Meetings, Seminars	Source: External Financing		60,000
227001 Travel inland		0	0	340,000	340,000
Total for LCIII: Buliisa Town Council	County: Buliisa				340,000

VOTE: 821 Bulisa District

LCII: Civic Ward	District wide	Travel Inland - Allowances	Source: External Financing	340,000	
Total Cost of Immunisation Services		0	0	0	400,000
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars		0	0	0	40,000
Total for LCIII: Buliisa Town Council		County: Buliisa			40,000
LCII: Civic Ward	District wide	Workshops, Meetings, Seminars	Source: External Financing	40,000	
227001 Travel inland		0	0	0	160,000
Total for LCIII: Buliisa Town Council		County: Buliisa			160,000
LCII: Civic Ward	District Wide	Travel Inland - Allowances	Source: External Financing	160,000	
Total Cost of Child Health Services		0	0	0	200,000
Budget Output 320069 Malaria Control and Prevention					
221002 Workshops, Meetings and Seminars		0	0	0	14,228
Total for LCIII: Buliisa Town Council		County: Buliisa			14,228
LCII: Civic Ward	District Wide	Workshops, Meetings, Seminars - Food and Refreshments	Source: External Financing	14,228	
227001 Travel inland		0	0	0	25,000
Total for LCIII: Buliisa Town Council		County: Buliisa			25,000
LCII: Civic Ward	District wide	Travel Inland - Allowances	Source: External Financing	25,000	
Total Cost of Malaria Control and Prevention		0	0	0	39,228
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		4,612,759	0	0	4,612,759
263308 Sector Conditional Grant (Non-Wage)		0	200,636	0	200,636
Total for LCIII: Buliisa Town Council		County: Buliisa			71,656
LCII: Civic Ward	Buliisa Health Centre IV	BULIISA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	71,656	
Total for LCIII: Butiaba Subcounty		County: Buliisa			21,497
LCII: Bugoigo	Bugoigo Health Centre II	BUGOIGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,166	
LCII: Piida	Butiaba Health Centre III	BUTIABA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,331	
Total for LCIII: Ngwedo Subcounty		County: Buliisa			14,331
LCII: Avogera	Avogera Health Centre III	AVOGERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,331	
Total for LCIII: Biiso Subcounty		County: Buliisa			71,656

VOTE: 821 Bulisa District

LCII: Biiso	Biiso Health Centre IV	BIISO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	71,656
Total for LCIII: Kihungya Subcounty		County: Buliisa		7,166
LCII: Garasoya	Kihungya Health Centre II	KIHUNGYA HEALTHH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,166
Total for LCIII: Kigwera Subcounty		County: Buliisa		14,331
LCII: Kigwera	Kigwera Health Centre III	KIGWERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	14,331
263310 Sector Development Grant		0	0	97,668
Total for LCIII: Buliisa Town Council		County: Buliisa		97,668
LCII: Civic Ward	Buliisa Health centre IV	Procurement and Installation of theatre operating lights at Buliisa Health Centre IV	Source: Programme Conditional Grant - Development	37,668
LCII: Civic Ward	Buliisa Health Centre IV	Procurement and installation of Anaesthetic Machine at Buliisa Health Centre IV	Source: Programme Conditional Grant - Development	60,000
Total Cost of Primary Health care services		4,612,759	200,636	97,668
Total Cost of Population Health, Safety and Management		4,612,759	200,636	97,668
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,612,759	200,636	97,668
Total Cost of Primary HealthCare		4,612,759	200,636	97,668
Service Area 20 Hospital Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	331,578	0	0	331,578
Total for LCIII: Buliisa Subcounty	County: Buliisa				331,578
LCII: Nyamitete	Buliisa Town	BULIISA GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		331,578
Total Cost of Support to Hospitals		0	331,578	0	331,578
Total Cost of Population Health, Safety and Management		0	331,578	0	331,578
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	331,578	0	331,578
Total Cost of Hospital Services		0	331,578	0	331,578
Service Area 30 Health Management and Supervision					

VOTE: 821 Bulisa District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	0	5,000	5,000
Total for LCIII: Buliisa Town Council		County: Buliisa				5,000
LCII: Civic Ward	District wide	Workshops, Meetings, Seminars	Source: External Financing			5,000
227001 Travel inland		0	0	0	15,000	15,000
Total for LCIII: Buliisa Town Council		County: Buliisa				15,000
LCII: Civic Ward	District Wide	Travel Inland - Allowances	Source: External Financing			15,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	20,000	20,000
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,220	0	0	5,220
221002 Workshops, Meetings and Seminars		0	5,780	0	18,606	24,386
Total for LCIII: Buliisa Town Council		County: Buliisa				18,606
LCII: Civic Ward	District wide	Workshops, Meetings, Seminars	Source: External Financing			18,606
221004 Recruitment Expenses		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Buliisa Subcounty		County: Buliisa				15,000
LCII: KIG0YA	Buliisa General Hospital	Monitoring and Supervision of Ugift projects	Source: Programme Conditional Grant - Development			15,000
227001 Travel inland		0	19,855	0	84,000	103,855
Total for LCIII: Buliisa Town Council		County: Buliisa				84,000
LCII: Civic Ward	District wide	Travel Inland - Allowances	Source: External Financing			84,000
227004 Fuel, Lubricants and Oils		0	10,600	0	0	10,600
228004 Maintenance-Other Fixed Assets		0	5,200	0	0	5,200
263310 Sector Development Grant		0	0	47,541	0	47,541

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Total for LCIII: Kihungya Subcounty		County: Buliisa				47,541
LCII: Garasoya	Kihungya, Butiaba, Avogera and Hospital	Retention for Kihungya HCII Upgrade, staff houses at Butiaba & Avogera HCIII and 2-2 stance VIP latrine at Buliisa general Hospital constructed in the FY 2021-2022	Source: Programme Conditional Grant - Development			47,541
312121 Non-Residential Buildings - Acquisition		0	0	285,000	0	285,000
Total for LCIII: Buliisa Subcounty		County: Buliisa				285,000
LCII: KIG0YA	Buliisa General Hospital	Residential Building Staff Houses	Source: Programme Conditional Grant - Development			285,000
Total Cost of Health System Strengthening		0	53,055	347,541	102,606	503,202
Total Cost of Population Health, Safety and Management		0	53,055	347,541	122,606	523,202
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	53,055	347,541	122,606	523,202
Total Cost of Health Management and Supervision		0	53,055	347,541	122,606	523,202
Total Cost of Health		4,612,759	585,270	445,208	761,834	6,405,071

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,689,998
Programme Conditional Grant - Wage Recurrent	3,925,945
Programme Conditional Grant - Non Wage Recurrent	709,052
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	30,000
Locally Raised Revenues	14,000
Other Transfers from Central Government	7,000
Development Revenues	1,091,993
Programme Conditional Grant - Development	1,091,993
Total Revenues Shares	5,781,991
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,955,945
Non Wage	734,052
Development Expenditure	
Domestic Development	1,091,993
External Financing	0
Total Expenditure	5,781,991

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,855,747	0	0	0	2,855,747
263310 Sector Development Grant	0	0	146,424	0	146,424
Total for LCIII: Buliisa Town Council	County: Buliisa				25,424

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LCII: Eastern Ward	District HQTRS	Appraisal of projects by contract management team,District education committee,Envirin mental screening and social safe guards and Allowances for submission of projects	Source: Programme Conditional Grant - Development	18,628		
LCII: Eastern Ward	District Hqtrs.	Payment of retention for 5 Stance VIP Latrines at Kakoora P.S, Kisiabi P.S, Ndandamire P.S, Kisomere P.S and 2 Stance VIP Latrine at Kakoora P.S constructed in FY 2021/22.	Source: Programme Conditional Grant - Development	6,796		
Total for LCIII: Buliisa Subcounty		County: Buliisa		35,000		
LCII: Kakoora	Kakoora	Construction of 5 Stance Lined VIP at Kakoora P.S	Source: Programme Conditional Grant - Development	35,000		
Total for LCIII: Ngwedo Subcounty		County: Buliisa		86,000		
LCII: Mubako	Paraa	Construction of 5 Stance VIP Latrine at Paraa P.S	Source: Programme Conditional Grant - Development	35,000		
LCII: Nile	Kisomere P/S	Construction of a 2 and 5 Stance VIP Latrine at Kisomere P/S.	Source: Programme Conditional Grant - Development	51,000		
312235 Furniture and Fittings - Acquisition		0	0	39,859	0	39,859
Total for LCIII: Buliisa Town Council		County: Buliisa		39,859		
LCII: Eastern Ward	Kisansya P/S,Ndandamire P/S,Nyamitete P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	39,859		
Total Cost of Primary Education Services		2,855,747	0	186,284	0	3,042,030
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	398,802	0	0	398,802
Total for LCIII: Buliisa Town Council		County: Buliisa		26,213		
LCII: Civic Ward	Kakoora	KAKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,724		
LCII: Eastern Ward	Kizikya	KISIABI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,489		
Total for LCIII: Butiaba Subcounty		County: Buliisa		64,002		

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LCII: Booma	Booma	BUTIABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,520
LCII: Bugoigo	Bugoigo	BUGOIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,025
LCII: Walukuba	Nyamukuta	NYAMUKUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,429
LCII: Walukuba	walukuba	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,028
Total for LCIII: Buliisa Subcounty		County: Buliisa		71,216
LCII: Bugana	Bugana	BUGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,881
LCII: Bugana	Waiga	WAIGA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,588
LCII: Kigoya	Buliisa	BULIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,500
LCII: Kigoya	Kabolwa	KABOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,081
LCII: Kigoya	Kijangi	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,804
LCII: Kigoya	Nyapeya	UGANDA MARTYRS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,135
LCII: Nyamitete	Nyamitete	NYAMITETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,227
Total for LCIII: Ngwedo Subcounty		County: Buliisa		63,315
LCII: Avogera	Avogera	AVOGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,850
LCII: Mubako	Paraa	PARAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,501
LCII: Ngwedo	Kibambura	KIBAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,666
LCII: Ngwedo	Ngwedo Trading Centre	NGWEDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,386
LCII: Nile	Kisomere	KISOMERE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,910
Total for LCIII: Biiso Subcounty		County: Buliisa		74,996
LCII: Biiso	Biiso	ST. MARYS BIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,650
LCII: Bubwe	Bubwe	MIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,079
LCII: Bubwe	kalengeija	Kalengeija P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,675
LCII: Busingiro	Busingiro	Busingiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,500
LCII: Nyamasoga	Nyamasoga	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,093
Total for LCIII: Kihungya Subcounty		County: Buliisa		38,643
LCII: Garasoya	Garasoya	GARASOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,224
LCII: Nyeramya	Nyeramya	NYERAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,722

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LCII: Waaki	Kihungya Trading Centre	KIHUNGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,696		
Total for LCIII: Kigwera Subcounty		County: Buliisa		60,419		
LCII: Kirama	Kirama	KIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,644		
LCII: Kisansya	Kisansya South East	KISANSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,882		
LCII: Ndandamire	Ndandamire	NDANDAMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,374		
LCII: Wanseko	Wanseko	WANSEKO TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,518		
Total Cost of Capitation (Primary)		0	398,802	0	398,802	
Total Cost of Education,Sports and skills		2,855,747	398,802	186,284	0	3,440,833
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,855,747	398,802	186,284	0	3,440,833
Total Cost of Pre-Primary and Primary Education		2,855,747	398,802	186,284	0	3,440,833
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	257,780	0	0	257,780
Total for LCIII: Butiaba Subcounty		County: Buliisa			48,800
LCII: Walukuba	Walukuba	BUTIABA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		48,800
Total for LCIII: Ngwedo Subcounty		County: Buliisa			32,608
LCII: Ngwedo	Ngwedo	NGWENDO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		32,608
Total for LCIII: Biiso Subcounty		County: Buliisa			176,372
LCII: Biiso	Biiso	BIISO WAR MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent		123,252
LCII: Biiso	Kisansya South East	BUGUNGU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		53,120
Total Cost of Capitation (Secondary)		0	257,780	0	257,780
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,070,199	0	0	0	1,070,199
263310 Sector Development Grant	0	0	905,710	0	905,710
Total for LCIII: Buliisa Town Council		County: Buliisa			50,000

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LCII: Eastern Ward	District Hqtrs	Monthly Allowances for the clerk of works, Monitoring by contract management Team, Joint monitoring inclusive of Education committee, Environmental and social safe Guard issues, Monthly site meetings and submission of progressive reports to MoES.	Source: Programme Conditional Grant - Development	50,000
Total for LCIII: Kihungya Subcounty		County: Buliisa		855,710
LCII: Garasoya	Garasoya	Construction of Kihungya Secondary School.	Source: Programme Conditional Grant - Development	855,710
Total Cost of Secondary Education Services		1,070,199	0	905,710
Total Cost of Education, Sports and skills		1,070,199	257,780	905,710
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,070,199	257,780	905,710
Total Cost of Secondary Education		1,070,199	257,780	905,710
Service Area 40 Education & Sports Management and Inspection				

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext. Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education, Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,470	0	0	12,470
Total Cost of Inspection and Monitoring	0	12,470	0	0	12,470
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	30,000	0	0	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,600	0	0	13,600
227001 Travel inland	0	23,360	0	0	23,360
228002 Maintenance-Transport Equipment	0	8,040	0	0	8,040
Total Cost of Management of Education Services	30,000	45,000	0	0	75,000
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	20,000	0	0	20,000

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Total Cost of Sports Development and Oversight	0	20,000	0	0	20,000
Total Cost of Education,Sports and skills	30,000	77,470	0	0	107,470
Total Cost of HUMAN CAPITAL DEVELOPMENT	30,000	77,470	0	0	107,470
Total Cost of Education&Sports Management and Inspection	30,000	77,470	0	0	107,470
Total Cost of Education	3,955,945	734,052	1,091,993	0	5,781,991

VOTE: 821 Bulisa District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	450,411
District Unconditional Grant Wage	50,000
Locally Raised Revenues	36,000
Other Transfers from Central Government	364,411
Development Revenues	0
Total Revenues Shares	450,411
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,000
Non Wage	400,411
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	450,411

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
227001 Travel inland	0	4,570	0	0	4,570
227004 Fuel, Lubricants and Oils	0	6,020	0	0	6,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,260	0	0	20,260
Total Cost of Road Equipment and Fleet Management Services	0	32,050	0	0	32,050

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Total Cost of Transport Infrastructure and Services Development	0	32,050	0	0	32,050
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	50,000	0	0	0	50,000
221002 Workshops, Meetings and Seminars	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	750	0	0	750
227001 Travel inland	0	2,815	0	0	2,815
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	172,001	0	0	172,001
263402 Transfer to Other Government Units	0	150,746	0	0	150,746
Total for LCIII: Buliisa Town Council	County: Buliisa				150,746
LCII: Eastern Ward	District HQTRS	Transfers to Town Councils and Sub counties	Source: Other Transfers from Central Government		150,746
Total Cost of District , Urban and Community Access Road Maintenance	50,000	332,362	0	0	382,362
Total Cost of Transport Asset Management	50,000	332,362	0	0	382,362
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	50,000	364,411	0	0	414,411
Total Cost of Community Access Roads	50,000	364,411	0	0	414,411
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221003 Staff Training	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000

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Total Cost of Infrastructure Development and Management	0	36,000	0	0	36,000
Total Cost of Transport Infrastructure and Services Development	0	36,000	0	0	36,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	36,000	0	0	36,000
Total Cost of Engineering Services	0	36,000	0	0	36,000
Total Cost of Roads and Engineering	50,000	400,411	0	0	450,411

VOTE: 821 Bulisa District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	80,531
Programme Conditional Grant - Non Wage Recurrent	54,131
District Unconditional Grant Wage	26,400
Development Revenues	261,827
Programme Conditional Grant - Development	247,013
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	342,359
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,400
Non Wage	54,131
Development Expenditure	
Domestic Development	261,827
External Financing	0
Total Expenditure	342,359

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	6,300	0	6,300
221002 Workshops, Meetings and Seminars		0	0	1,000	0	1,000
225201 Consultancy Services-Capital		0	0	43,000	0	43,000
Total for LCIII: Buliisa Town Council		County: Buliisa				43,000
LCII: Eastern Ward	Buliisa Sub County	Consultancy-Strategic Planning Services	Source: Programme Conditional Grant - Development			43,000
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200

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225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,200	0	1,200
225204 Monitoring and Supervision of capital work	0	0	7,481	0	7,481
226002 Licenses	0	0	1,500	0	1,500
227001 Travel inland	0	0	332	0	332
228001 Maintenance-Buildings and Structures	0	0	56,800	0	56,800
312121 Non-Residential Buildings - Acquisition	0	0	28,000	0	28,000
312139 Other Structures - Acquisition	0	0	100,200	0	100,200
Total Cost of Planning and Budgeting services	0	0	247,013	0	247,013
Total Cost of Environment and Natural Resources Management	0	0	247,013	0	247,013
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	26,400	0	0	0	26,400
Total Cost of Planning and Budgeting services	26,400	0	0	0	26,400
Total Cost of Water Resources Management	26,400	0	0	0	26,400
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	26,400	0	247,013	0	273,413
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,736	11,765	0	19,501
221002 Workshops, Meetings and Seminars	0	20,652	3,050	0	23,702
Total for LCIII: Buliisa Town Council	County: Buliisa				3,050
LCII: Eastern Ward	Workshops, Meetings, Seminars	Source: Transitional Conditional Grant - Development			3,050
221008 Information and Communication Technology Supplies.	0	925	0	0	925
221011 Printing, Stationery, Photocopying and Binding	0	1,030	0	0	1,030
221012 Small Office Equipment	0	50	0	0	50
223001 Property Management Expenses	0	3,014	0	0	3,014
227001 Travel inland	0	4,920	0	0	4,920
227004 Fuel, Lubricants and Oils	0	8,812	0	0	8,812
228002 Maintenance-Transport Equipment	0	6,993	0	0	6,993

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Total Cost of Planning and Budgeting services	0	54,131	14,815	0	68,946
Total Cost of Population Health, Safety and Management	0	54,131	14,815	0	68,946
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	54,131	14,815	0	68,946
Total Cost of Rural Water Supply and Sanitation	26,400	54,131	261,827	0	342,359
Total Cost of Water	26,400	54,131	261,827	0	342,359

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	336,712
District Unconditional Grant Wage	80,400
Locally Raised Revenues	6,000
Other Transfers from Central Government	240,000
Programme Conditional Grant - Non Wage Recurrent	10,312
Development Revenues	0
Total Revenues Shares	336,712
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	80,400
Non Wage	256,312
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	336,712

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	80,400	0	0	0	80,400
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
225202 Environment Impact Assessment for Capital Works	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	45,000	0	0	45,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000

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228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Land Information Management	80,400	200,000	0	0	280,400
Total Cost of Land Management	80,400	200,000	0	0	280,400
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	80,400	200,000	0	0	280,400
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	10,312	0	0	10,312
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Land Use Compliance	0	56,312	0	0	56,312
Total Cost of Institutional Coordination	0	56,312	0	0	56,312
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	56,312	0	0	56,312
Total Cost of Natural Resources Management	80,400	256,312	0	0	336,712
Total Cost of Natural Resources	80,400	256,312	0	0	336,712

VOTE: 821 Bulisa District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	237,140
Programme Conditional Grant - Non Wage Recurrent	29,392
District Unconditional Grant Wage	55,081
Locally Raised Revenues	4,000
Other Transfers from Central Government	148,667
Development Revenues	1,478,000
Other Transfers from Central Government	1,478,000
Total Revenues Shares	1,715,140
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	55,081
Non Wage	182,059
Development Expenditure	
Domestic Development	1,478,000
External Financing	0
Total Expenditure	1,715,140

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	6,000	0	0	6,000
Total Cost of Gender and Social Protection	0	6,000	0	0	6,000
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					

VOTE: 821 Bulisa District

211101 General Staff Salaries	55,081	0	0	0	55,081	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,392	0	0	7,392	
227001 Travel inland	0	12,000	0	0	12,000	
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	
282101 Donations	0	0	1,478,000	0	1,478,000	
Total for LCIII: Buliisa Town Council	County: Buliisa				900,000	
LCII: Eastern Ward	UWA grups	Source: Other Transfers from Central Government			800,000	
LCII: Eastern Ward	DISTRICT	funds t UWEP GRUPS	Source: Other Transfers from Central Government			100,000
Total Cost of Planning and Budgeting services	55,081	27,392	1,478,000	0	1,560,473	
Total Cost of Labour and employment services	55,081	27,392	1,478,000	0	1,560,473	
Total Cost of HUMAN CAPITAL DEVELOPMENT	55,081	33,392	1,478,000	0	1,566,473	
Total Cost of Community Mobilisation	55,081	33,392	1,478,000	0	1,566,473	
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	120,667	0	0	120,667
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
Total Cost of Inspection and Monitoring	0	148,667	0	0	148,667
Total Cost of Strengthening institutional support	0	148,667	0	0	148,667
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	148,667	0	0	148,667
Total Cost of Empowerment and Mindset Change	0	148,667	0	0	148,667
Total Cost of Community Based Services	55,081	182,059	1,478,000	0	1,715,140

VOTE: 821 Bulisa District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	124,476
District Unconditional Grant Non-Wage	45,676
District Unconditional Grant Wage	52,800
Locally Raised Revenues	26,000
Development Revenues	54,001
District Discretionary Equalisation Development Grant	54,001
Total Revenues Shares	178,477
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	52,800
Non Wage	71,676
Development Expenditure	
Domestic Development	54,001
External Financing	0
Total Expenditure	178,477

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	38,000	0	38,000
Total for LCIII: Kihungya Subcounty	County: Buliisa				38,000
LCII: Waaki	Kihungya PS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		38,000
Total Cost of Assets and Facilities Management	0	0	38,000	0	38,000
Total Cost of Education,Sports and skills	0	0	38,000	0	38,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	38,000	0	38,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

VOTE: 821 Bulisa District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	52,800	0	0	0	52,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,676	0	0	25,676
221002 Workshops, Meetings and Seminars	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

Total Cost of Planning and Budgeting services	52,800	71,676	0	0	124,476
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Total Cost of Development Planning, Research, Evaluation and Statistics	52,800	71,676	0	0	124,476
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	16,001	0	16,001
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Total for LCIII: Buliisa Town Council	County: Buliisa				16,001
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LCII: Civic Ward	HLG	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant		16,001
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Total Cost of Data Management and Dissemination	0	0	16,001	0	16,001
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Total Cost of Resource Mobilization and Budgeting	0	0	16,001	0	16,001
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	52,800	71,676	16,001	0	140,477
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Total Cost of Planning and Statistics	52,800	71,676	54,001	0	178,477
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Total Cost of Planning	52,800	71,676	54,001	0	178,477
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VOTE: 821 Bulisa District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	39,824
District Unconditional Grant Non-Wage	13,324
District Unconditional Grant Wage	18,500
Locally Raised Revenues	8,000
Development Revenues	0
Total Revenues Shares	39,824
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	18,500
Non Wage	21,324
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	39,824

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	18,500	0	0	0	18,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,524	0	0	2,524

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Bulisa District

227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Audit and Risk Management	18,500	21,324	0	0	39,824
Total Cost of Institutional Coordination	18,500	21,324	0	0	39,824
Total Cost of GOVERNANCE AND SECURITY	18,500	21,324	0	0	39,824
Total Cost of Compliance	18,500	21,324	0	0	39,824
Total Cost of Internal Audit	18,500	21,324	0	0	39,824

VOTE: 821 Bulisa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	25,461
Programme Conditional Grant - Non Wage Recurrent	10,461
District Unconditional Grant Wage	8,000
Locally Raised Revenues	7,000
Development Revenues	0
Total Revenues Shares	25,461
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,000
Non Wage	17,461
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	25,461

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	600	0	0	600
Total Cost of Tourism Investment, Promotion and Marketing	0	600	0	0	600
Total Cost of Marketing and Promotion	0	600	0	0	600
Total Cost of TOURISM DEVELOPMENT	0	600	0	0	600
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Private sector coordination	0	4,800	0	0	4,800
Total Cost of Enabling Environment	0	4,800	0	0	4,800
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	8,000	0	0	0	8,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	961	0	0	961
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
Total Cost of Trade Development	8,000	10,961	0	0	18,961
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	8,000	10,961	0	0	18,961
Total Cost of PRIVATE SECTOR DEVELOPMENT	8,000	15,761	0	0	23,761
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER					
SubProgramme 03 STI Ecosystem Development					
Budget Output 370004 Industrial Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
Total Cost of Industrial Skills Development	0	1,100	0	0	1,100
Total Cost of STI Ecosystem Development	0	1,100	0	0	1,100
Total Cost of INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0	1,100	0	0	1,100
Total Cost of Commercial Services	8,000	17,461	0	0	25,461
Total Cost of Trade, Industry and Local Development	8,000	17,461	0	0	25,461

