

VOTE: 821 Bulisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	800,000	1,074,000
o/w Higher Local Government	337,000	554,000
o/w Lower Local Government	463,000	520,000
Discretionary Government Transfers	2,133,008	2,208,174
o/w Higher Local Government	1,736,707	1,826,372
o/w Lower Local Government	396,300	381,802
Conditional Government Transfers	13,213,235	16,868,824
o/w Higher Local Government	13,213,235	16,868,824
o/w Lower Local Government	0	0
Other Government Transfers	2,247,366	1,937,469
o/w Higher Local Government	2,247,366	1,937,469
o/w Lower Local Government	0	0
External Financing	761,834	949,304
o/w Higher Local Government	761,834	949,304
o/w Lower Local Government	0	0
Grand Total	19,155,442	23,037,772
o/w Higher Local Government	18,296,142	22,135,970
o/w Lower Local Government	859,300	901,802

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	800,000	1,074,000
Animal and Crop Husbandry related Levies	0	10,000
Business licenses	0	30,000
Inspection Fees	0	100,000
Land Fees	50,000	50,000
Local Hotel Tax	200,000	100,000
Local Services Tax-Payable By Individuals	245,214	246,000
Market /Gate Charges	80,000	0
Miscellaneous receipts/income	104,786	354,000
Other Licence fees	0	20,000
Other licenses	0	14,000
Property related Duties/Fees	0	50,000
Sale of bid documents-From Government Units	120,000	100,000
Discretionary Government Transfers	2,133,008	2,208,174
District Discretionary Equalisation Development Grant	187,851	249,816
District Unconditional Grant Non-Wage	540,510	487,694
District Unconditional Grant Wage	1,005,775	1,056,175
Urban Discretionary Equalisation Development Grant	20,647	36,742
Urban Unconditional Grant Wage	244,254	244,254
Urban Unconditional Non-Wage	133,971	133,493
Conditional Government Transfers	13,213,235	16,868,824
Programme Conditional Grant - Non Wage Recurrent	1,963,659	2,072,578
Programme Conditional Grant - Development	1,956,955	3,386,558
Programme Conditional Grant - Wage Recurrent	9,277,807	10,394,874
Transitional Conditional Grant - Development	14,815	1,014,815
Other Government Transfers	2,247,366	1,937,469
Albertine Regional Sustainable Development Programme (ARSDP)	240,000	0
Micro Projects under Luwero Rwenzori Development Programme	40,000	90,865
Northern Uganda Social Action Fund (NUSAF)	585,466	585,466
Parish Community Associations (PCAs)	38,000	38,000
Results Based Financing (RBF)	9,288	0
Support to PLE (UNEB)	7,000	12,100

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	364,411	207,850
Uganda Wildlife Authority (UWA)	852,401	852,401
Uganda Women Entrepreneurship Program(UWEP)	110,800	150,787
External Financing	761,834	949,304
Baylor International (Uganda)	20,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	102,606	150,076
Global Fund for HIV, TB & Malaria	39,228	39,228
Research Triangle Institute (RTI)	0	140,000
United Nations Children Fund (UNICEF)	200,000	200,000
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	19,155,442	23,037,772

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	864,503	274,000	0	0	1,138,503
o/w: Wage:	864,503	0	0	0	864,503
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	274,000	0	0	274,000
Manufacturing	0	18,000	0	0	18,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	18,000	0	0	18,000
Development:	0	0	0	0	0
Tourism Development	3,232	0	0	0	3,232
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,232	0	0	0	3,232
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	641,342	10,000	0	0	651,342
o/w: Wage:	181,797	0	0	0	181,797
Non-Wage Recurrent:	75,333	10,000	0	0	85,333
Development:	384,212	0	0	0	384,212
Private Sector Development	346,332	262,594	0	0	608,926
o/w: Wage:	207,047	0	0	0	207,047
Non-Wage Recurrent:	139,284	262,594	0	0	401,878
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,074,719	0	207,850	0	1,282,569
o/w: Wage:	74,719	0	0	0	74,719
Non-Wage Recurrent:	0	0	207,850	0	207,850
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Human Capital Development	14,442,217	28,714	1,540,965	0	16,961,200
o/w: Wage:	9,634,965	0	0	0	9,634,965
Non-Wage Recurrent:	1,667,548	28,714	12,100	0	1,708,362
Development:	3,139,704	0	1,528,865	949,304	5,617,873
Public Sector Transformation	54,813	57,095	0	0	111,907
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	54,813	57,095	0	0	111,907
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	26,621	283	188,654	0	215,558
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	283	188,654	0	196,938
Development:	18,621	0	0	0	18,621
Governance And Security	1,223,596	368,409	0	0	1,592,005
o/w: Wage:	541,200	0	0	0	541,200
Non-Wage Recurrent:	574,512	368,409	0	0	942,920
Development:	107,885	0	0	0	107,885
Development Plan Implementation	399,626	49,905	0	0	449,531
o/w: Wage:	191,072	0	0	0	191,072
Non-Wage Recurrent:	171,044	49,905	0	0	220,949
Development:	37,509	0	0	0	37,509
Grand Total	19,076,999	1,074,000	1,937,469	949,304	23,037,772
Grand Total Wage	11,695,303	0	0	0	11,695,303
Grand Total Non-Wage Recurrent	2,693,765	800,000	408,604	0	3,902,369
Grand Total Development	4,687,931	274,000	1,528,865	949,304	7,440,100

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,057,743	1,972,696
o/w Higher Local Government	1,198,443	1,070,893
o/w Lower Local Government	859,300	901,802
Finance	231,655	227,655
o/w Higher Local Government	231,655	227,655
o/w Lower Local Government	0	0
Statutory bodies	439,274	396,514
o/w Higher Local Government	439,274	396,514
o/w Lower Local Government	0	0
Production and Marketing	1,151,323	1,138,503
o/w Higher Local Government	1,151,323	1,138,503
o/w Lower Local Government	0	0
Health	6,405,071	8,119,118
o/w Higher Local Government	6,405,071	8,119,118
o/w Lower Local Government	0	0
Education	5,781,991	7,181,922
o/w Higher Local Government	5,781,991	7,181,922
o/w Lower Local Government	0	0
Roads and Engineering	450,411	1,287,569
o/w Higher Local Government	450,411	1,287,569
o/w Lower Local Government	0	0
Water	342,359	498,378
o/w Higher Local Government	342,359	498,378
o/w Lower Local Government	0	0
Natural Resources	336,712	152,963
o/w Higher Local Government	336,712	152,963
o/w Lower Local Government	0	0
Community Based Services	1,715,140	1,812,100
o/w Higher Local Government	1,715,140	1,812,100
o/w Lower Local Government	0	0
Planning	178,477	168,076
o/w Higher Local Government	178,477	168,076
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	39,824	52,672
o/w Higher Local Government	39,824	52,672
o/w Lower Local Government	0	0
Trade, Industry and Local Development	25,461	29,606
o/w Higher Local Government	25,461	29,606
o/w Lower Local Government	0	0
Grand Total	19,155,442	23,037,772
o/w Higher Local Government	18,296,142	22,135,970
o/w: Wage:	10,527,836	11,695,303
Non-Wage Recurrent:	3,496,702	3,133,408
Domestic Devt:	3,509,771	6,357,955
External Financing:	761,834	949,304
o/w Lower Local Government	859,300	901,802
o/w: Wage:	0	0
Non-Wage Recurrent:	710,804	768,961
Domestic Devt:	148,497	132,841
External Financing:	0	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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,903,247	1,833,681
Urban Unconditional Grant Wage	244,254	244,254
District Unconditional Grant Non-Wage	92,748	99,381
District Unconditional Grant Wage	399,594	296,946
Locally Raised Revenues	100,000	110,000
Multi-Sectoral Transfers to LLGs_NonWage	710,804	768,961
Programme Conditional Grant - Non Wage Recurrent	355,847	314,139
Development Revenues	154,497	139,015
District Discretionary Equalisation Development Grant	6,000	6,174
Multi-Sectoral Transfers to LLGs_Gou	148,497	132,841
Total Revenues Shares	2,057,743	1,972,696

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	643,848	541,200
Non Wage	1,259,399	1,292,481
Development Expenditure		
Domestic Development	154,497	139,015
External Financing	0	0
Total Expenditure	2,057,743	1,972,696

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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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	3,973
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,973	0	0	3,973
Total Cost of Human Resource Management	0	3,973	0	0	3,973
Total Cost of Public Sector Transformation	0	3,973	0	0	3,973

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223001 Property Management Expenses	0	9,240	0	0	9,240
228001 Maintenance-Buildings and Structures	0	3,600	0	0	3,600
Total Cost of Facilities Management	0	12,840	0	0	12,840

Budget Output 000005 Human Resource Management

211107 Boards, Committees and Council Allowances	0	0	2,600	0	2,600
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Total for LCIII: Buliisa Town Council **County: Buliisa** **2,600**

LCII: Eastern Ward	District HQS	Facilitation for conducting Training need Assessment by Training Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200
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LCII: Eastern Ward	District HQS	Facilitation for Rewards and Sanctions Committee Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,400
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221003 Staff Training	0	0	1,000	0	1,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **1,000**

LCII: Eastern Ward	Hoima	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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221008 Information and Communication Technology Supplies.	0	242	0	0	242
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	3,700	0	0	3,700
273104 Pension	0	139,951	0	0	139,951
273105 Gratuity	0	174,188	0	0	174,188
312235 Furniture and Fittings - Acquisition	0	0	2,574	0	2,574
Total for LCIII: Buliisa Town Council	County: Buliisa				2,574
LCII: Eastern Ward	District HQS	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
LCII: Eastern Ward	District HQS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,074
Total Cost of Human Resource Management	0	323,081	6,174	0	329,255
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
Total Cost of Records Management	0	13,000	0	0	13,000
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
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	2,400	0	0	2,400
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	541,200	0	0	0	541,200
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000

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221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
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	13,766	0	0	13,766
227004 Fuel, Lubricants and Oils	0	19,265	0	0	19,265
228002 Maintenance-Transport Equipment	0	12,295	0	0	12,295
273102 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600
282301 Transfers to Government Institutions	0	80,000	0	0	80,000
Total for LCIII: Buliisa Town Council	County: Buliisa				80,000
LCII: Eastern Ward	Ki	Kisiabi Primary School	Source: Locally Raised Revenues		80,000
Total Cost of Administrative and Support Services	541,200	153,226	0	0	694,426
Total Cost of Institutional Coordination	541,200	504,548	6,174	0	1,051,921
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Security	0	15,000	0	0	15,000
Total Cost of Governance And Security	541,200	519,548	6,174	0	1,066,921
Total Cost of Administration and Management	541,200	523,520	6,174	0	1,070,893

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Total Cost of Administration	541,200	523,520	6,174	0	1,070,893
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Subcounty / Town Council / Division: 237278 Buliisa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 04 Manufacturing

SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	18,000	0	0	18,000
Total Cost of Industrial and Technological Development	0	18,000	0	0	18,000
Total Cost of Manufacturing	0	18,000	0	0	18,000

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,913	0	0	27,913
227001 Travel inland	0	70,000	0	0	70,000
Total Cost of Capacity Strengthening	0	97,913	0	0	97,913
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	97,913	0	0	97,913
Total Cost of Private Sector Development	0	97,913	0	0	97,913

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	0	7,575	0	7,575
Total Cost of Administrative and Support Services	0	0	7,575	0	7,575
Total Cost of Institutional Coordination	0	0	7,575	0	7,575
Total Cost of Governance And Security	0	0	7,575	0	7,575
Total Cost of Administration and Management	0	115,913	7,575	0	123,488
Total Cost of 237278 Buliisa Town Council	0	115,913	7,575	0	123,488

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Subcounty / Town Council / Division: 237279 Butiaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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	0	18,621	0	18,621
Total Cost of Inspection and Monitoring	0	0	18,621	0	18,621
Total Cost of Strengthening institutional support	0	0	18,621	0	18,621
Total Cost of Community Mobilization And Mindset Change	0	0	18,621	0	18,621
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	102,165	0	0	102,165
Total Cost of Administrative and Support Services	0	102,165	0	0	102,165
Total Cost of Institutional Coordination	0	102,165	0	0	102,165
Total Cost of Governance And Security	0	102,165	0	0	102,165
Total Cost of Administration and Management	0	102,165	18,621	0	120,786
Total Cost of 237279 Butiaba Subcounty	0	102,165	18,621	0	120,786

Subcounty / Town Council / Division: 237280 Buliisa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,921	0	0	19,921
227001 Travel inland	0	24,073	0	0	24,073
Total Cost of Capacity Strengthening	0	43,994	0	0	43,994
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	43,994	0	0	43,994

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Total Cost of Private Sector Development	0	43,994	0	0	43,994
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,006	20,322	0	31,327
227001 Travel inland	0	24,073	0	0	24,073
Total Cost of Administrative and Support Services	0	35,079	20,322	0	55,400
Total Cost of Institutional Coordination	0	35,079	20,322	0	55,400
Total Cost of Governance And Security	0	35,079	20,322	0	55,400
Total Cost of Administration and Management	0	79,073	20,322	0	99,394
Total Cost of 237280 Buliisa Subcounty	0	79,073	20,322	0	99,394

Subcounty / Town Council / Division: 237281 Ngwedo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	74,355	0	0	74,355
Total Cost of Capacity Strengthening	0	74,355	0	0	74,355
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	74,355	0	0	74,355
Total Cost of Private Sector Development	0	74,355	0	0	74,355
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	20,574	0	20,574
Total Cost of Administrative and Support Services	0	0	20,574	0	20,574
Total Cost of Institutional Coordination	0	0	20,574	0	20,574
Total Cost of Governance And Security	0	0	20,574	0	20,574
Total Cost of Administration and Management	0	74,355	20,574	0	94,929
Total Cost of 237281 Ngwedo Subcounty	0	74,355	20,574	0	94,929

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Subcounty / Town Council / Division: 237282 Biiso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	20,000	0	0	20,000
Total Cost of Private Sector Development	0	20,000	0	0	20,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,312	0	0	15,312
225204 Monitoring and Supervision of capital work	0	0	12,509	0	12,509
Total Cost of Inspection and Monitoring	0	15,312	12,509	0	27,821
Total Cost of Accountability Systems and Service Delivery	0	15,312	12,509	0	27,821
Total Cost of Development Plan Implementation	0	15,312	12,509	0	27,821
Total Cost of Administration and Management	0	35,312	12,509	0	47,821
Total Cost of 237282 Biiso Subcounty	0	35,312	12,509	0	47,821

Subcounty / Town Council / Division: 237283 Kihungya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	15,848	0	15,848
Total Cost of Administrative and Support Services	0	0	15,848	0	15,848
Total Cost of Institutional Coordination	0	0	15,848	0	15,848

VOTE: 821 Bulisa District

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,056	0	0	49,056
Total Cost of Capacity Strengthening	0	49,056	0	0	49,056
Total Cost of Policy and Legislation Processes	0	49,056	0	0	49,056
Total Cost of Governance And Security	0	49,056	15,848	0	64,905
Total Cost of Administration and Management	0	49,056	15,848	0	64,905
Total Cost of 237283 Kihungya Subcounty	0	49,056	15,848	0	64,905

Subcounty / Town Council / Division: 237284 Kigwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,997	0	0	9,997
Total Cost of Capacity Strengthening	0	9,997	0	0	9,997
Total Cost of Education,Sports and skills	0	9,997	0	0	9,997
Total Cost of Human Capital Development	0	9,997	0	0	9,997
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,510	0	0	25,510
227001 Travel inland	0	0	8,225	0	8,225
Total Cost of Administrative and Support Services	0	25,510	8,225	0	33,735
Total Cost of Institutional Coordination	0	25,510	8,225	0	33,735
Total Cost of Governance And Security	0	25,510	8,225	0	33,735
Total Cost of Administration and Management	0	35,507	8,225	0	43,732
Total Cost of 237284 Kigwera Subcounty	0	35,507	8,225	0	43,732

Subcounty / Town Council / Division: 273286 Biiso Town Council

Service Area 10 Administration and Management

VOTE: 821 Bulisa District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,000	0	0	10,000
Total Cost of Private Sector Development	0	10,000	0	0	10,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,570	7,769	0	36,339
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of Administrative and Support Services	0	88,570	7,769	0	96,339
Total Cost of Institutional Coordination	0	88,570	7,769	0	96,339
Total Cost of Governance And Security	0	88,570	7,769	0	96,339
Total Cost of Administration and Management	0	98,570	7,769	0	106,339
Total Cost of 273286 Biiso Town Council	0	98,570	7,769	0	106,339

Subcounty / Town Council / Division: 273287 Butiaba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,171	0	0	44,171
223001 Property Management Expenses	0	45,000	0	0	45,000
Total Cost of Capacity Strengthening	0	89,171	0	0	89,171
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	89,171	0	0	89,171

VOTE: 821 Bulisa District

Total Cost of Private Sector Development	0	89,171	0	0	89,171
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,370	0	12,370
Total Cost of Administrative and Support Services	0	0	12,370	0	12,370
Total Cost of Institutional Coordination	0	0	12,370	0	12,370
Total Cost of Governance And Security	0	0	12,370	0	12,370
Total Cost of Administration and Management	0	89,171	12,370	0	101,541
Total Cost of 273287 Butiaba Town Council	0	89,171	12,370	0	101,541

Subcounty / Town Council / Division: 273288 Wanseko Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2023/24			
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,840	0	0	89,840
Total Cost of Capacity Strengthening	0	89,840	0	0	89,840
Total Cost of Human Resource Management	0	89,840	0	0	89,840
Total Cost of Public Sector Transformation	0	89,840	0	0	89,840
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	9,028	0	9,028
Total Cost of Administrative and Support Services	0	0	9,028	0	9,028
Total Cost of Institutional Coordination	0	0	9,028	0	9,028
Total Cost of Governance And Security	0	0	9,028	0	9,028
Total Cost of Administration and Management	0	89,840	9,028	0	98,868
Total Cost of 273288 Wanseko Town Council	0	89,840	9,028	0	98,868

VOTE: 821 Bulisa District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	231,655	227,655
District Unconditional Grant Non-Wage	96,655	91,655
District Unconditional Grant Wage	96,000	96,000
Locally Raised Revenues	39,000	40,000
Total Revenues Shares	231,655	227,655

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	96,000	96,000
Non Wage	135,655	131,655
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	231,655	227,655

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	551	0	0	551
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

VOTE: 821

Bulisa District

Total Cost of Finance and Accounting	0	19,351	0	0	19,351
Budget Output 560019 Data Management and Dissemination					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	553	0	0	553
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	34,553	0	0	34,553
Total Cost of Resource Mobilization and Budgeting	0	53,904	0	0	53,904
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	3,000	0	0	3,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	551	0	0	551
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Programme Working Group Secretariat Services	96,000	59,551	0	0	155,551
Total Cost of Oversight, Implementation, Coordination and Monitoring	96,000	59,551	0	0	155,551
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Budget Output 000061 Management of Government Accounts					

VOTE: 821 Bulisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	8,200	0	0	8,200
Total Cost of Management of Government Accounts	0	12,200	0	0	12,200
Total Cost of Accountability Systems and Service Delivery	0	18,200	0	0	18,200
Total Cost of Development Plan Implementation	96,000	131,655	0	0	227,655
Total Cost of Financial Management and Accountability (LG)	96,000	131,655	0	0	227,655
Total Cost of Finance	96,000	131,655	0	0	227,655

VOTE: 821 Bulisa District

Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	439,274	396,514
District Unconditional Grant Non-Wage	174,274	121,514
District Unconditional Grant Wage	189,000	189,000
Locally Raised Revenues	76,000	86,000
Total Revenues Shares	439,274	396,514
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	189,000	189,000
Non Wage	250,274	207,514
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	439,274	396,514

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
211101 General Staff Salaries	189,000	0	0	0	189,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,019	0	0	4,019
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 821 Bulisa District

222001 Information and Communication Technology Services.	0	8,180	0	0	8,180
227001 Travel inland	0	6,320	0	0	6,320
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
Total Cost of Regulation and Advisory Services	189,000	58,119	0	0	247,119
Total Cost of Enabling Environment	189,000	58,119	0	0	247,119
Total Cost of Private Sector Development	189,000	58,119	0	0	247,119
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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					
211107 Boards, Committees and Council 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
Budget Output 000010 Leadership and Management					

VOTE: 821 Bulisa District

211107 Boards, Committees and Council Allowances	0	62,400	0	0	62,400
Total Cost of Leadership and Management	0	62,400	0	0	62,400
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,791	0	0	43,791
Total Cost of Administrative and Support Services	0	43,791	0	0	43,791
Total Cost of Institutional Coordination	0	122,994	0	0	122,994
Total Cost of Governance And Security	0	122,994	0	0	122,994
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	5,920	0	0	5,920
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	481	0	0	481
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	800	0	0	800
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	207,514	0	0	396,514
Total Cost of Statutory bodies	189,000	207,514	0	0	396,514

VOTE: 821 Bulisa District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	978,582	864,503
Programme Conditional Grant - Wage Recurrent	739,103	864,503
Programme Conditional Grant - Non Wage Recurrent	223,479	0
Locally Raised Revenues	16,000	0
Development Revenues	172,741	274,000
Programme Conditional Grant - Development	172,741	0
Locally Raised Revenues	0	274,000
Total Revenues Shares	1,151,323	1,138,503

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	739,103	864,503
Non Wage	239,479	0
Development Expenditure		
Domestic Development	172,741	274,000
External Financing	0	0
Total Expenditure	1,151,323	1,138,503

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
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	864,503	0	0	0	864,503
Total Cost of Planning and Budgeting services	864,503	0	0	0	864,503
Total Cost of Institutional Strengthening and Coordination	864,503	0	0	0	864,503

VOTE: 821 Bulisa District

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010025 Coffee Productivity Management

312129 Other Buildings other than dwellings - Acquisition	0	0	274,000	0	274,000
Total for LCIII:	County:				274,000
LCII:	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues	274,000		
Total Cost of Coffee Productivity Management	0	0	274,000	0	274,000
Total Cost of Agricultural Production and Productivity	0	0	274,000	0	274,000
Total Cost of Agro-Industrialization	864,503	0	274,000	0	1,138,503
Total Cost of Agricultural Production	864,503	0	274,000	0	1,138,503
Total Cost of Production and Marketing	864,503	0	274,000	0	1,138,503

VOTE: 821 Bulisa District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,198,029	5,817,325
Programme Conditional Grant - Wage Recurrent	4,612,759	5,012,359
Programme Conditional Grant - Non Wage Recurrent	570,982	799,966
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	9,288	0
Development Revenues	1,207,042	2,301,793
Transitional Conditional Grant - Development	0	1,000,000
Programme Conditional Grant - Development	445,208	264,946
District Discretionary Equalisation Development Grant	0	87,543
External Financing	761,834	949,304
Total Revenues Shares	6,405,071	8,119,118

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,612,759	5,012,359
Non Wage	585,270	804,966
Development Expenditure		
Domestic Development	445,208	1,352,489
External Financing	761,834	949,304
Total Expenditure	6,405,071	8,119,118

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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	4,000	4,000

VOTE: 821

Bulisa District

Total for LCIII: Buliisa Town Council		County: Buliisa			4,000
LCII: Civic Ward	Buliisa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)		4,000
227001 Travel inland		0	0	0	16,000
Total for LCIII:		County:			16,000
LCII:	Entire District	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)		16,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	20,000
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars		0	0	0	60,000
Total for LCIII:		County:			60,000
LCII:	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)		60,000
227001 Travel inland		0	0	0	340,000
Total for LCIII: Buliisa Town Council		County: Buliisa			340,000
LCII: Civic Ward	Entire District	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)		340,000
Total Cost of Immunisation Services		0	0	0	400,000
Budget Output 320034 Prevention and Rehabilitaion services					
227001 Travel inland		0	12,913	0	0
Total Cost of Prevention and Rehabilitaion services		0	12,913	0	0
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars		0	0	0	30,000
Total for LCIII:		County:			30,000
LCII:	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000
227001 Travel inland		0	0	0	170,000
Total for LCIII:		County:			170,000
LCII:	Entire District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		170,000
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	9,228

VOTE: 821 Bulisa District

Total for LCIII:		County:				9,228
LCII:	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			9,228
227001 Travel inland		0	0	0	30,000	30,000
Total for LCIII:		County:				30,000
LCII:	Entire District	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			30,000
Total Cost of Malaria Control and Prevention		0	0	0	39,228	39,228
Budget Output 320084 Vaccine Administration						
221002 Workshops, Meetings and Seminars		0	0	0	7,000	7,000
Total for LCIII: Buliisa Town Council		County: Buliisa				7,000
LCII: Central Ward	Payment for Trachoma MDA done in JUNE 2023	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 679-Research Triangle Institute (RTI)			7,000
227001 Travel inland		0	0	0	133,000	133,000
Total for LCIII: Buliisa Town Council		County: Buliisa				133,000
LCII: Central Ward	Payment for Trachoma MDA done in JUNE 2023	Travel Inland - Facilitation	Source: External Financing 679-Research Triangle Institute (RTI)			133,000
Total Cost of Vaccine Administration		0	0	0	140,000	140,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		5,012,359	0	0	0	5,012,359
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
Total for LCIII: Buliisa Subcounty		County: Buliisa				1,200
LCII: KIG0YA	Buliisa General Hospital	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
225204 Monitoring and Supervision of capital work		0	0	7,554	0	7,554
Total for LCIII: Buliisa Subcounty		County: Buliisa				7,554
LCII: KIG0YA	Buliisa General Hospital	Monitoring of construction of isolation ward & Preparation of BOQs	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,554
227001 Travel inland		0	0	9,509	0	9,509
Total for LCIII: Buliisa Town Council		County: Buliisa				9,509

VOTE: 821 Bulisa District

LCII: Central Ward	Facilitate medical staff in epidemic response	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,509
228002 Maintenance-Transport Equipment		0	08,0000	8,000
Total for LCIII: Buliisa Town Council		County: Buliisa		8,000
LCII: Central Ward	Repair of ambulance & Double cabin vehicles	Vehicle Maintanence - Service, Repair and Maintanence	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
263308 Sector Conditional Grant (Non-Wage)		0	402,74600	402,746
Total for LCIII: Butiaba Subcounty		County: Buliisa		9,981
LCII: Bugoigo	Bugoigo HC II	BUGOIGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,981
Total for LCIII: Buliisa Subcounty		County: Buliisa		39,501
LCII: Bugana	Bugana HC III	BUGANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,962
LCII: Bugana	Bugana HC III	BUGANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,539
Total for LCIII: Ngwedo Subcounty		County: Buliisa		35,838
LCII: Avogera	Avogera HC III	AVOGERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,962
LCII: Avogera	Avogera HC III	AVOGERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,876
Total for LCIII: Biiso Subcounty		County: Buliisa		124,503
LCII: Biiso	Biiso HC IV	BIISO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,809
LCII: Biiso	Biiso HC IV	BIISO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,694
Total for LCIII: Kihungya Subcounty		County: Buliisa		9,981
LCII: Garasoya	Kihungya HC II	KIHUNGYA HEALTHH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,981
Total for LCIII: Kigwera Subcounty		County: Buliisa		30,560

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LCII: Kigwera	Kigwera HC III	KIGWERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,962		
LCII: Kigwera	Kigwera HC III	KIGWERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,598		
Total for LCIII: Biiso Town Council		County: Buliisa		152,383		
LCII: Missing Parish	Buliisa HC IV	BULIISA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,809		
LCII: Missing Parish	Buliisa HC IV	BULIISA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,108		
LCII: Missing Parish	Butiaba HC III	BUTIABA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,504		
LCII: Missing Parish	Butiaba HC III	BUTIABA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,962		
312121 Non-Residential Buildings - Acquisition		0	0	61,280	0	61,280
Total for LCIII: Buliisa Subcounty		County: Buliisa				61,280
LCII: KIG0YA	Buliisa General Hospital	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			61,280
Total Cost of Primary Health care services		5,012,359	402,746	87,543	0	5,502,649
Total Cost of Population Health, Safety and Management		5,012,359	415,659	87,543	799,228	6,314,790
Total Cost of Human Capital Development		5,012,359	415,659	87,543	799,228	6,314,790
Total Cost of Primary HealthCare		5,012,359	415,659	87,543	799,228	6,314,790

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

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	346,745	0	0	346,745
Total for LCIII: Buliisa Subcounty	County: Buliisa				346,745

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LCII: Kigoya	BULIISA GENERAL HOSPITAL	BULIISA GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			346,745
Total Cost of Support to Hospitals	0	346,745	0	0	346,745	
Total Cost of Population Health, Safety and Management	0	346,745	0	0	346,745	
Total Cost of Human Capital Development	0	346,745	0	0	346,745	
Total Cost of Hospital Services	0	346,745	0	0	346,745	
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
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 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,080	0	0	5,080	
221002 Workshops, Meetings and Seminars	0	2,800	0	40,314	43,114	
Total for LCIII: Buliisa Town Council	County: Buliisa				40,314	
LCII: Civic Ward	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,314
221004 Recruitment Expenses	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	600	0	0	600	
221014 Bank Charges and other Bank related costs	0	0	0	257	257	
Total for LCIII: Buliisa Town Council	County: Buliisa				257	
LCII: Civic Ward	Buliisa	E -cash transaction cost	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			257
223005 Electricity	0	400	0	0	400	
223006 Water	0	400	0	0	400	
225202 Environment Impact Assessment for Capital Works	0	0	2,200	0	2,200	
Total for LCIII:	County:				1,000	

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LCII:	Buliisa HC IV	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	1,000		
Total for LCIII: Kihungya Subcounty		County: Buliisa		1,200		
LCII: Garasoya	Kihungya HC II	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,200		
225204 Monitoring and Supervision of capital work		0	0	57,050	0	57,050
Total for LCIII: Buliisa Town Council		County: Buliisa		49,000		
LCII: Central Ward	Buliisa HC IV	Monitoring ,payment of clerk of works and hand over of site for OPD block construction at Buliisa HCIV	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	49,000		
Total for LCIII: Kihungya Subcounty		County: Buliisa		8,050		
LCII: Garasoya	Kihungya HC II	Monitoring and Supervision of construction works, sites hand over and payment of clerk of works in kihungya HC II	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	8,050		
227001 Travel inland		0	15,997	0	109,505	125,502
Total for LCIII: Buliisa Town Council		County: Buliisa		109,505		
LCII: Civic Ward	District	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	109,505		
227004 Fuel, Lubricants and Oils		0	5,085	0	0	5,085
228002 Maintenance-Transport Equipment		0	8,200	0	0	8,200
312111 Residential Buildings - Acquisition		0	0	189,979	0	189,979
Total for LCIII: Buliisa Subcounty		County: Buliisa		14,229		
LCII: KIG0YA	Retention for FY2022/23 staff house at hospital	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,229		
Total for LCIII: Kihungya Subcounty		County: Buliisa		175,750		
LCII: Garasoya	Twin Staff house construction at Kihungya HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750		
312121 Non-Residential Buildings - Acquisition		0	0	950,000	0	950,000

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Total for LCIII: Buliisa Town Council		County: Buliisa		950,000	
LCII: Central Ward	OPD block construction at Buliisa HC IV	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc		950,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	65,717	0
Total for LCIII: Buliisa Town Council		County: Buliisa		37,517	
LCII: Central Ward	Supply of Medical Dental Chair at Buliisa HIV	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		37,517
Total for LCIII: Buliisa Subcounty		County: Buliisa		28,200	
LCII: Bugana	Supply of new Solar system at Bugana HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		28,200
Total Cost of Health System Strengthening		0	42,561	1,264,946	150,076
Total Cost of Population Health, Safety and Management		0	42,561	1,264,946	150,076
Total Cost of Human Capital Development		0	42,561	1,264,946	150,076
Total Cost of Health Management and Supervision		0	42,561	1,264,946	150,076
Total Cost of Health		5,012,359	804,966	1,352,489	949,304

VOTE: 821 Bulisa District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,689,998	5,429,708
Programme Conditional Grant - Wage Recurrent	3,925,945	4,518,013
Programme Conditional Grant - Non Wage Recurrent	709,052	842,189
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	30,000	43,406
Locally Raised Revenues	14,000	10,000
Other Transfers from Central Government	7,000	12,100
Development Revenues	1,091,993	1,752,214
Programme Conditional Grant - Development	1,091,993	1,752,214
Total Revenues Shares	5,781,991	7,181,922

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,955,945	4,561,419
Non Wage	734,052	868,289
Development Expenditure		
Domestic Development	1,091,993	1,752,214
External Financing	0	0
Total Expenditure	5,781,991	7,181,922

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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
228001 Maintenance-Buildings and Structures	0	87,619	0	0	87,619

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312121 Non-Residential Buildings - Acquisition		0	0	75,859	0	75,859
Total for LCIII: Buliisa Town Council			County: Buliisa			5,859
LCII: Eastern Ward	Retention Payment for Previous FY 22/23	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,859
Total for LCIII: Ngwedo Subcounty			County: Buliisa			70,000
LCII: Mubako	5 Stance VIP at Paraa P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
LCII: Mubako	5 Stance at Kibambura P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
312235 Furniture and Fittings - Acquisition		0	0	41,025	0	41,025
Total for LCIII: Buliisa Town Council			County: Buliisa			41,025
LCII: Eastern Ward	Buliisa, Kisansya , Bugoigo and Bugana P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			41,025
Total Cost of Primary Education Services		2,855,747	87,619	116,884	0	3,060,250
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	484,739	0	0	484,739
Total for LCIII: Buliisa Town Council			County: Buliisa			47,483
LCII: Central Ward	KISIABI LC	KISIABI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,460
LCII: Western Ward	BUGOIGO LC	BUGOIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,639
LCII: Western Ward	Kakoora LC	KAKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,384
Total for LCIII: Butiaba Subcounty			County: Buliisa			10,687
LCII: Walukuba	Nyamukuta LC	NYAMUKUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,687
Total for LCIII: Buliisa Subcounty			County: Buliisa			86,403
LCII: Bugana	Kataleba LCI	BUGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,451

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Bulisa District

LCII: KIG0YA	Civic Cell Buliisa Town Council	BULIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,711
LCII: KIG0YA	Nyapeeya Cell Buliisa T C	UGANDA MARTYRS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,479
LCII: KIG0YA	waiga LC	WAIGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: Kigoya	Kabolwa LCI	KABOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,504
LCII: Kigoya	Kijangi LC	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,619
LCII: Nyamitete	Nyamitete LC 1	NYAMITETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,312
Total for LCIII: Ngwedo Subcounty		County: Buliisa		84,461
LCII: Avogera	Avogera LC 1	AVOGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
LCII: Mubako	Paraa LC 1	PARAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,276
LCII: Ngwedo	Kibambura LC 1	KIBAMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,295
LCII: Ngwedo	Ngwedo LC	NGWEDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,359
LCII: Nile	Kisomere LC 1	KISOMERE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,115
Total for LCIII: Biiso Subcounty		County: Buliisa		89,074
LCII: Biiso	Biiso Town	Biiso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,812
LCII: Biiso	Piida	ST. MARYS BIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,295
LCII: Bubwe	Mirembe LC 1	MIREMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,773

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LCII: Busingiro	Busingiro LC 1	Busingiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,451		
LCII: Busingiro	Kalengeija LC 1	Kalengeija P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,382		
LCII: Nyamasoga	Nyamasoga	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,360		
Total for LCIII: Kihungya Subcounty		County: Buliisa		51,412		
LCII: Garasoya	Garasoya LC 1	GARASOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,181		
LCII: Nyeramya	Nyeramya LC1	NYERAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,974		
LCII: Waaki	Kihungya Trading Centre	KIHUNGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,257		
Total for LCIII: Kigwera Subcounty		County: Buliisa		52,230		
LCII: Kirama	Kirama LC 1	KIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,076		
LCII: Kisansya	Kisansya S.E LC	KISANSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,232		
LCII: Ndandamire	Kiyere LC	NDANDAMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,921		
Total for LCIII: Biiso Town Council		County: Buliisa		62,990		
LCII: Kampala Ward	BUTIABA TC BOOMA LC	BUTIABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,503		
LCII: Kampala Ward	WALUKUBA LC	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,487		
LCII: Missing Parish	Wanseko Town	WANSEKO TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,999		
Total Cost of Capitation (Primary)		0	484,739	0	484,739	
Total Cost of Education,Sports and skills		2,855,747	572,358	116,884	0	3,544,988
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						

VOTE: 821 Bulisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,621	0	0	2,621
Total Cost of HIV/AIDS Mainstreaming	0	2,621	0	0	2,621
Total Cost of Population Health, Safety and Management	0	2,621	0	0	2,621
Total Cost of Human Capital Development	2,855,747	574,978	116,884	0	3,547,609
Total Cost of Pre-Primary and Primary Education	2,855,747	574,978	116,884	0	3,547,609

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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	195,900	0	0	195,900
Total for LCIII: Ngwedo Subcounty		County: Buliisa				35,840
LCII: Ngwedo	Odukuru LCI	NGWENDO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			35,840
Total for LCIII: Biiso Subcounty		County: Buliisa				118,460
LCII: Biiso	Biiso Town	BIISO WAR MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,220
LCII: Nyamasoga	Kisansya South East	BUGUNGU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			50,240
Total for LCIII: Biiso Town Council		County: Buliisa				41,600
LCII: Missing Parish	Walukuba LC 1	BUTIABA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			41,600
Total Cost of Capitation (Secondary)		0	195,900	0	0	195,900

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries		1,662,266	0	0	0	1,662,266
224008 Educational Materials and Services		0	0	70,000	0	70,000
Total for LCIII: Ngwedo Subcounty		County: Buliisa				70,000
LCII: Ngwedo	Skill Development Equipment For Ngwedo SeeD SS	Scholastic items - science kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			70,000

VOTE: 821 Bulisa District

225202 Environment Impact Assessment for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Kihungya Subcounty		County: Buliisa				20,000
LCII: Garasoya	Kihungya seed and Ngwedo Seed SS	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			20,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Buliisa Town Council		County: Buliisa				5,000
LCII: Eastern Ward	BOQ Preparation and Drawings at District Hqtrs	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			5,000
225204 Monitoring and Supervision of capital work		0	0	75,000	0	75,000
Total for LCIII: Kihungya Subcounty		County: Buliisa				75,000
LCII: Garasoya	Garasoya	Monthly Allowances for Clerk of Works for Kihungya Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			12,000
LCII: Garasoya	Kihungya Seed and Ngwedo Seed SS	Compliance Monitoring and Supervision of Capital Works for Kihungya and Ngwedo Seed SS by the Engineer, Joint Monitoring and Site meetings by the Contract Management Team, District Education Committee and Submission of Monthly Work Progress reports to MoES by the DEO	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			63,000
312121 Non-Residential Buildings - Acquisition		0	0	892,621	0	892,621
Total for LCIII: Ngwedo Subcounty		County: Buliisa				892,621
LCII: Ngwedo	2 5-Stance VIP Latrine at Ngwedo Seed SS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			80,000

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LCII: Ngwedo	Completion of Kihungya SSS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	762,621		
LCII: Ngwedo	Kitchen at Ngwedo Seed ss	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
312139 Other Structures - Acquisition		0	0	566,558	0	566,558
Total for LCIII: Ngwedo Subcounty		County: Buliisa				566,558
LCII: Ngwedo	Solar system and Security Camera at Ngwedo SSS	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	70,000		
LCII: Ngwedo	Extension of water to Ngwedo SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	161,558		
LCII: Ngwedo	Fencing of Ngwedo sss	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	335,000		
Total Cost of Secondary Education Services		1,662,266	0	1,629,179	0	3,291,445
Total Cost of Education,Sports and skills		1,662,266	195,900	1,629,179	0	3,487,345
Total Cost of Human Capital Development		1,662,266	195,900	1,629,179	0	3,487,345
Total Cost of Secondary Education		1,662,266	195,900	1,629,179	0	3,487,345

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

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 000023 Inspection and Monitoring					
227001 Travel inland	0	12,399	0	0	12,399
227004 Fuel, Lubricants and Oils	0	3,697	0	0	3,697
Total Cost of Inspection and Monitoring	0	16,096	0	0	16,096
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,439	0	0	18,439
Total Cost of Examinations and Assessments	0	18,439	0	0	18,439
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	43,406	0	0	0	43,406
225204 Monitoring and Supervision of capital work	0	9,735	6,152	0	15,887
Total for LCIII: Buliisa Town Council	County: Buliisa				6,152
LCII: Eastern Ward	Selected Schools	Monitoring of civil works in schools with projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,152
227001 Travel inland	0	10,140	0	0	10,140
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Management of Education Services	43,406	22,875	6,152	0	72,433
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	43,406	97,411	6,152	0	146,969
Total Cost of Human Capital Development	43,406	97,411	6,152	0	146,969
Total Cost of Education&Sports Management and Inspection	43,406	97,411	6,152	0	146,969
Total Cost of Education	4,561,419	868,289	1,752,214	0	7,181,922

VOTE: 821 Bulisa District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	450,411	287,569
District Unconditional Grant Wage	50,000	74,719
Locally Raised Revenues	36,000	5,000
Other Transfers from Central Government	364,411	207,850
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	450,411	1,287,569

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,000	74,719
Non Wage	400,411	212,850
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	450,411	1,287,569

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
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 260009 Road Maintenance					
211101 General Staff Salaries	74,719	0	0	0	74,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,280	0	5,280
Total for LCIII: Buliisa Town Council	County: Buliisa				5,280

VOTE: 821 Bulisa District

LCII: Eastern Ward	Buliisa District Headquarters	Transport allowance	Source: Programme Conditional Grant - Development	5,280
221008 Information and Communication Technology Supplies.		0	02,7100	2,710
Total for LCIII: Buliisa Town Council		County: Buliisa		2,710
LCII: Eastern Ward	Buliisa District Headquarters	ICT - Network Installation, Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,710
221011 Printing, Stationery, Photocopying and Binding		0	02,1000	2,100
Total for LCIII: Buliisa Town Council		County: Buliisa		2,100
LCII: Eastern Ward	Buliisa District headquarters	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,100
223001 Property Management Expenses		0	01,5000	1,500
Total for LCIII: Buliisa Town Council		County: Buliisa		1,500
LCII: Eastern Ward	Buliisa District headquarters	Property Management - Cleaning Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,500
225202 Environment Impact Assessment for Capital Works		0	01,5000	1,500
Total for LCIII: Buliisa Town Council		County: Buliisa		1,500
LCII: Eastern Ward	Buliisa District Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	020,0000	20,000
Total for LCIII: Buliisa Town Council		County: Buliisa		20,000
LCII: Eastern Ward	Buliisa District headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
227001 Travel inland		0	4,4754,7700	9,245
Total for LCIII: Buliisa Town Council		County: Buliisa		4,770
LCII: Eastern Ward	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,770
227004 Fuel, Lubricants and Oils		0	2,00010,0000	12,000
Total for LCIII: Buliisa Town Council		County: Buliisa		10,000

VOTE: 821 Bulisa District

LCII: Eastern Ward	Buliisa District headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000
228001 Maintenance-Buildings and Structures		0	57,460850,0000	907,460
Total for LCIII: Buliisa Town Council		County: Buliisa850,000		
LCII: Eastern Ward	Buliisa District Headquarters	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000
263402 Transfer to Other Government Units		0	143,91500	143,915
Total for LCIII: Buliisa Town Council		County: Buliisa143,915		
LCII: Eastern Ward	Buliisa District Headquarters	Transfers to Town Council and Sub Counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	143,915
312235 Furniture and Fittings - Acquisition		0	02,1400	2,140
Total for LCIII: Buliisa Town Council		County: Buliisa2,140		
LCII: Eastern Ward	Buliisa District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,140
Total Cost of Road Maintenance		74,719	207,850900,0000	1,182,569
Budget Output 260014 Road Equipment and Fleet Management Services				
221008 Information and Communication Technology Supplies.		0	05,2000	5,200
Total for LCIII: Buliisa Town Council		County: Buliisa5,200		
LCII: Eastern Ward	District Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,200
224010 Protective Gear		0	02,4000	2,400
Total for LCIII: Buliisa Town Council		County: Buliisa2,400		
LCII: Eastern Ward	District Head quarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,400
227001 Travel inland		0	08,0000	8,000
Total for LCIII: Buliisa Town Council		County: Buliisa8,000		
LCII: Eastern Ward	District head quarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000

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227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Buliisa Town Council		County: Buliisa				6,000
LCII: Eastern Ward	Buliisa District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			6,000
228002 Maintenance-Transport Equipment		0	0	78,400	0	78,400
Total for LCIII: Buliisa Town Council		County: Buliisa				78,400
LCII: Eastern Ward	District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			78,400
Total Cost of Road Equipment and Fleet Management Services		0	0	100,000	0	100,000
Total Cost of Transport Infrastructure and Services Development		74,719	207,850	1,000,000	0	1,282,569
Total Cost of Integrated Transport Infrastructure And Services		74,719	207,850	1,000,000	0	1,282,569
Total Cost of Community Access Roads		74,719	207,850	1,000,000	0	1,282,569

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
Total Cost of Facilities Management	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Sustainable Urbanisation And Housing	0	5,000	0	0	5,000
Total Cost of Engineering Services	0	5,000	0	0	5,000
Total Cost of Roads and Engineering	74,719	212,850	1,000,000	0	1,287,569

VOTE: 821 Bulisa District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	80,531	114,166
Programme Conditional Grant - Non Wage Recurrent	54,131	0
District Unconditional Grant Wage	26,400	51,797
Locally Raised Revenues	0	5,000
Programme Conditional Grant - Non Wage Recurrent	0	57,369
Development Revenues	261,827	384,212
Programme Conditional Grant - Development	247,013	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	369,397
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	342,359	498,378

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,400	51,797
Non Wage	54,131	62,369
Development Expenditure		
Domestic Development	261,827	384,212
External Financing	0	0
Total Expenditure	342,359	498,378

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
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 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,797	0	0	0	51,797

VOTE: 821 Bulisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,608	0	0	1,608
221002 Workshops, Meetings and Seminars		0	21,532	14,815	0	36,346
Total for LCIII: Buliisa Town Council		County: Buliisa				14,815
LCII: Eastern Ward	District Headquarters	Workshops, Meetings, Seminars - Training (SMEs)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221011 Printing, Stationery, Photocopying and Binding		0	1,030	0	0	1,030
221012 Small Office Equipment		0	995	0	0	995
222001 Information and Communication Technology Services.		0	925	0	0	925
223001 Property Management Expenses		0	3,014	0	0	3,014
224005 Laboratory supplies and services		0	0	15,200	0	15,200
Total for LCIII: Buliisa Town Council		County: Buliisa				15,200
LCII: Eastern Ward	District Headquarters	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,200
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
Total for LCIII:		County:				1,200
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,200
225204 Monitoring and Supervision of capital work		0	1,678	21,600	0	23,277
Total for LCIII:		County:				6,200
LCII:	Kihungya and Biiso	Monitoring and Supervision of Construction of capital works; Piped scheme, Springs rehab etc	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			6,200
Total for LCIII: Buliisa Town Council		County: Buliisa				15,400
LCII: Eastern Ward	Buliisa District Local Government	Monitoring and supervision of projects under the Rural Water Dev't grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,400
227001 Travel inland		0	14,575	0	0	14,575

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227004 Fuel, Lubricants and Oils		0	8,812	0	0	8,812
228001 Maintenance-Buildings and Structures		0	0	88,400	0	88,400
Total for LCIII:		County:				88,400
LCII:	District wide	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			88,400
228002 Maintenance-Transport Equipment		0	8,202	0	0	8,202
312129 Other Buildings other than dwellings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Buliisa Town Council		County: Buliisa				20,000
LCII: Eastern Ward	Buliisa District Head quarters	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
312139 Other Structures - Acquisition		0	0	222,998	0	222,998
Total for LCIII:		County:				124,786
LCII:	Kigoya Parish	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			124,786
Total for LCIII: Buliisa Town Council		County: Buliisa				98,212
LCII: Eastern Ward	Buliisa District Head quarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			98,212
Total Cost of Planning and Budgeting services		51,797	62,369	384,212	0	498,378
Total Cost of Water Resources Management		51,797	62,369	384,212	0	498,378
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		51,797	62,369	384,212	0	498,378
Total Cost of Rural Water Supply and Sanitation		51,797	62,369	384,212	0	498,378
Total Cost of Water		51,797	62,369	384,212	0	498,378

VOTE: 821 Bulisa District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	336,712	152,963
District Unconditional Grant Wage	80,400	130,000
Locally Raised Revenues	6,000	5,000
Other Transfers from Central Government	240,000	0
Programme Conditional Grant - Non Wage Recurrent	10,312	17,963
Total Revenues Shares	336,712	152,963

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,400	130,000
Non Wage	256,312	22,963
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	336,712	152,963

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
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	130,000	0	0	0	130,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,465	0	0	10,465
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	6,698	0	0	6,698
Total Cost of Land Information Management	130,000	22,963	0	0	152,963
Total Cost of Land Management	130,000	22,963	0	0	152,963
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	130,000	22,963	0	0	152,963
Total Cost of Natural Resources Management	130,000	22,963	0	0	152,963
Total Cost of Natural Resources	130,000	22,963	0	0	152,963

VOTE: 821 Bulisa District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	237,140	283,234
Programme Conditional Grant - Non Wage Recurrent	29,392	29,392
District Unconditional Grant Wage	55,081	61,188
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	148,667	188,654
Development Revenues	1,478,000	1,528,865
Other Transfers from Central Government	1,478,000	1,528,865
Total Revenues Shares	1,715,140	1,812,100

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	55,081	61,188
Non Wage	182,059	222,047
Development Expenditure		
Domestic Development	1,478,000	1,528,865
External Financing	0	0
Total Expenditure	1,715,140	1,812,100

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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					
227001 Travel inland	0	3,717	0	0	3,717
Total Cost of Response to Gender based violence	0	3,717	0	0	3,717
Total Cost of Gender and Social Protection	0	3,717	0	0	3,717
SubProgramme 04 Labour and employment services					

VOTE: 821 Bulisa District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	61,188	0	0	0	61,188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,705	0	0	13,705
227001 Travel inland	0	7,687	0	0	7,687
282101 Donations	0	0	1,528,865	0	1,528,865

Total for LCIII: Buliisa Town Council

County: Buliisa

1,528,865

LCII: Eastern Ward	district headquarters	disbursement of funds to micro projects	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	90,865
LCII: Eastern Ward	district wide	Disbursement of Nusaf Funds	Source: Other Transfers from Central Government OGT006-Northern Uganda Social Action Fund (NUSAF)	500,000
LCII: Eastern Ward	District wide	Disbursement if funds to UWEP Groups	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	100,000
LCII: Eastern Ward	District wide	Disbursement of funds to UWA Groups	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	800,000
LCII: Eastern Ward	District wide	Disbursement of PCA funds	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	38,000

Total Cost of Planning and Budgeting services	61,188	21,392	1,528,865	0	1,611,446
Total Cost of Labour and employment services	61,188	21,392	1,528,865	0	1,611,446
Total Cost of Human Capital Development	61,188	25,109	1,528,865	0	1,615,162

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	283	0	0	283
Total Cost of HIV/AIDS Mainstreaming	0	283	0	0	283
Total Cost of Community sensitization and empowerment	0	283	0	0	283
Total Cost of Community Mobilization And Mindset Change	0	283	0	0	283
Total Cost of Community Mobilisation	61,188	25,392	1,528,865	0	1,615,446

Service Area 20 Empowerment and Mindset Change

VOTE: 821 Bulisa District

Approved Budget Estimates for FY 2023/24					
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	160,654	0	0	160,654
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
Total Cost of Inspection and Monitoring	0	196,654	0	0	196,654
Total Cost of Strengthening institutional support	0	196,654	0	0	196,654
Total Cost of Community Mobilization And Mindset Change	0	196,654	0	0	196,654
Total Cost of Empowerment and Mindset Change	0	196,654	0	0	196,654
Total Cost of Community Based Services	61,188	222,047	1,528,865	0	1,812,100

VOTE: 821 Bulisa District

Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,476	114,076
District Unconditional Grant Non-Wage	45,676	40,676
District Unconditional Grant Wage	52,800	68,400
Locally Raised Revenues	26,000	5,000
Development Revenues	54,001	54,000
District Discretionary Equalisation Development Grant	54,001	54,000
Total Revenues Shares	178,477	168,076

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,800	68,400
Non Wage	71,676	45,676
Development Expenditure		
Domestic Development	54,001	54,000
External Financing	0	0
Total Expenditure	178,477	168,076

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2023/24					
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					
312121 Non-Residential Buildings - Acquisition	0	0	35,000	0	35,000
Total for LCIII: Kihungya Subcounty	County: Buliisa				35,000
LCII: Garasoya	Garasoya P/S	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000

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Total Cost of Assets and Facilities Management	0	0	35,000	0	35,000
Total Cost of Education,Sports and skills	0	0	35,000	0	35,000
Total Cost of Human Capital Development	0	0	35,000	0	35,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	95	0	0	95
Total Cost of HIV/AIDS Mainstreaming	0	95	0	0	95
Total Cost of Strengthening Accountability	0	95	0	0	95
Total Cost of Public Sector Transformation	0	95	0	0	95
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	68,400	0	0	0	68,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,500	0	1,500
Total for LCIII: Buliisa Town Council	County: Buliisa				1,500
LCII: Eastern Ward	Office Cabin	Office Equipment and Supplies - Book Shelves	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
225202 Environment Impact Assessment for Capital Works			0	0	3,300
Total for LCIII: Buliisa Town Council	County: Buliisa				3,300
LCII: Eastern Ward	Screening of Projects across the District	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,300
225203 Appraisal and Feasibility Studies for Capital Works			0	0	3,300
Total for LCIII: Buliisa Town Council	County: Buliisa				3,300
LCII: Eastern Ward	BOQ Formulation-Facilitation	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,300
227001 Travel inland			0	7,676	7,900
Total for LCIII: Buliisa Town Council	County: Buliisa				7,900

VOTE: 821 Bulisa District

LCII: Eastern Ward	Monitoring and Supervision.	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,900		
227004 Fuel, Lubricants and Oils		0	4,000	0	4,000	
312221 Light ICT hardware - Acquisition		0	0	3,000	3,000	
Total for LCIII: Buliisa Town Council		County: Buliisa			3,000	
LCII: Eastern Ward	District Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Planning and Budgeting services		68,400	40,676	19,000	0	128,076
Total Cost of Development Planning, Research, Evaluation and Statistics		68,400	40,676	19,000	0	128,076
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	905	0	0	905
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination		0	4,905	0	0	4,905
Total Cost of Resource Mobilization and Budgeting		0	4,905	0	0	4,905
Total Cost of Development Plan Implementation		68,400	45,581	19,000	0	132,981
Total Cost of Planning and Statistics		68,400	45,676	54,000	0	168,076
Total Cost of Planning		68,400	45,676	54,000	0	168,076

VOTE: 821 Bulisa District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,824	46,672
District Unconditional Grant Non-Wage	13,324	15,000
District Unconditional Grant Wage	18,500	26,672
Locally Raised Revenues	8,000	5,000
Development Revenues	0	6,000
District Discretionary Equalisation Development Grant	0	6,000
Total Revenues Shares	39,824	52,672

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	18,500	26,672
Non Wage	21,324	20,000
Development Expenditure		
Domestic Development	0	6,000
External Financing	0	0
Total Expenditure	39,824	52,672

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	26,672	0	0	0	26,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221003 Staff Training	0	1,800	0	0	1,800

VOTE: 821 Bulisa District

221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225101 Consultancy Services	0	900	0	0	900
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
Total for LCIII: Buliisa Town Council	County: Buliisa				6,000
LCII: Eastern Ward	District Wide Monitoring	Activity Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Development and Management of Internal Audit and Controls	26,672	20,000	6,000	0	52,672
Total Cost of Accountability Systems and Service Delivery	26,672	20,000	6,000	0	52,672
Total Cost of Development Plan Implementation	26,672	20,000	6,000	0	52,672
Total Cost of Compliance	26,672	20,000	6,000	0	52,672
Total Cost of Internal Audit	26,672	20,000	6,000	0	52,672

VOTE: 821 Bulisa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,461	29,606
Programme Conditional Grant - Non Wage Recurrent	10,461	11,559
District Unconditional Grant Wage	8,000	18,047
Locally Raised Revenues	7,000	0
Total Revenues Shares	25,461	29,606
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	8,000	18,047
Non Wage	17,461	11,559
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	25,461	29,606

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	640	0	0	640
221001 Advertising and Public Relations	0	1,000	0	0	1,000
227001 Travel inland	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	432	0	0	432

VOTE: 821 Bulisa District

Total Cost of Tourism Investment, Promotion and Marketing	0	3,232	0	0	3,232
Total Cost of Marketing and Promotion	0	3,232	0	0	3,232
Total Cost of Tourism Development	0	3,232	0	0	3,232
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	242	0	0	242
221011 Printing, Stationery, Photocopying and Binding	0	330	0	0	330
221012 Small Office Equipment	0	1,755	0	0	1,755
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Economic Integration and Market Access	0	4,827	0	0	4,827
Budget Output 190036 Trade Development					
211101 General Staff Salaries	18,047	0	0	0	18,047
227001 Travel inland	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	2,220	0	0	2,220
Total Cost of Trade Development	18,047	3,500	0	0	21,547
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	18,047	8,327	0	0	26,374
Total Cost of Private Sector Development	18,047	8,327	0	0	26,374
Total Cost of Commercial Services	18,047	11,559	0	0	29,606
Total Cost of Trade, Industry and Local Development	18,047	11,559	0	0	29,606