

VOTE: 821 Bulisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,074,000	905,000
o/w Higher Local Government	554,000	382,000
o/w Lower Local Government	520,000	523,000
Discretionary Government Transfers	2,208,174	12,580,004
o/w Higher Local Government	1,826,372	12,193,696
o/w Lower Local Government	381,802	386,308
Conditional Government Transfers	16,868,824	5,837,709
o/w Higher Local Government	16,868,824	5,837,709
o/w Lower Local Government	0	0
Other Government Transfers	1,937,469	351,875
o/w Higher Local Government	1,937,469	351,875
o/w Lower Local Government	0	0
External Financing	949,304	673,718
o/w Higher Local Government	949,304	673,718
o/w Lower Local Government	0	0
Grand Total	23,037,772	20,348,307
o/w Higher Local Government	22,135,970	19,438,998
o/w Lower Local Government	901,802	909,308

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,074,000	905,000
Advertisements/Bill Boards	0	3,600
Agency Fees	0	27,430
Animal and Crop Husbandry related Levies	10,000	108,130
Business licenses	30,000	89,025
Court fines and Penalties – private	0	6,026
Inspection Fees	100,000	2,800
Land Fees	50,000	2,633
Local Hotel Tax	100,000	39,926
Local Services Tax-Payable By Individuals	246,000	154,425
Market /Gate Charges	0	239,148
Miscellaneous receipts/income	354,000	35,393
Other fees e.g. street parking fees	0	10,000
Other Licence fees	20,000	0
Other licenses	14,000	61,010
Other permits	0	35,600
Property related Duties/Fees	50,000	68,951
Refuse collection charges/Public convenience	0	6,240
Registration fees for Documents and Businesses	0	9,463
Sale of bid documents-From Government Units	100,000	5,200
Discretionary Government Transfers	2,208,174	12,580,004
District Discretionary Equalisation Development Grant	249,816	267,127
District Unconditional Grant Non-Wage	487,694	490,105
District Unconditional Grant Wage	1,056,175	11,650,527
Urban Discretionary Equalisation Development Grant	36,742	37,225
Urban Unconditional Grant Wage	244,254	0
Urban Unconditional Non-Wage	133,493	135,021
Conditional Government Transfers	16,868,824	5,837,709
Programme Conditional Grant - Non Wage Recurrent	2,072,578	4,222,046
Programme Conditional Grant - Development	3,386,558	1,542,895
Programme Conditional Grant - Wage Recurrent	10,394,874	57,953
Transitional Conditional Grant - Development	1,014,815	14,815

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Other Government Transfers	1,937,469	351,875
Micro Projects under Luwero Rwenzori Development Programme	90,865	80,000
Northern Uganda Social Action Fund (NUSAF)	585,466	0
Parish Community Associations (PCAs)	38,000	40,000
Support to PLE (UNEB)	12,100	14,000
Uganda Road Fund (URF)	207,850	207,875
Uganda Wildlife Authority (UWA)	852,401	0
Uganda Women Entrepreneurship Program(UWEP)	150,787	10,000
External Financing	949,304	673,718
Baylor International (Uganda)	20,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	150,076	193,718
Global Fund for HIV, TB & Malaria	39,228	0
Research Triangle Institute (RTI)	140,000	60,000
United Nations Children Fund (UNICEF)	200,000	200,000
World Health Organisation (WHO)	400,000	200,000
Total Revenues Shares	23,037,772	20,348,307

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,407,264	108,000	0	0	1,515,264
o/w: Wage:	951,600	0	0	0	951,600
Non-Wage Recurrent:	194,617	3,000	0	0	197,617
Development:	261,047	105,000	0	0	366,047
Manufacturing	0	0	0	0	0
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Tourism Development	1,800	0	0	0	1,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,800	0	0	0	1,800
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	803,762	8,000	0	0	811,762
o/w: Wage:	198,847	0	0	0	198,847
Non-Wage Recurrent:	82,593	8,000	0	0	90,593
Development:	522,323	0	0	0	522,323
Private Sector Development	258,389	35,000	0	0	293,389
o/w: Wage:	214,050	0	0	0	214,050
Non-Wage Recurrent:	44,339	35,000	0	0	79,339
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,074,400	3,000	207,875	0	1,285,275
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	1,000,000	3,000	207,875	0	1,210,875
Development:	0	0	0	0	0
Human Capital Development	12,291,111	13,000	14,000	0	12,991,829
o/w: Wage:	9,439,000	0	0	0	9,439,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,039,770	13,000	14,000	0	2,066,770
Development:	812,340	0	0	673,718	1,486,059
Public Sector Transformation	21,973	7,000	0	0	28,973
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,973	7,000	0	0	28,973
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	107,817	30,000	130,000	0	267,817
o/w: Wage:	74,425	0	0	0	74,425
Non-Wage Recurrent:	33,392	30,000	0	0	63,392
Development:	0	0	130,000	0	130,000
Governance And Security	2,050,915	479,171	0	0	2,530,086
o/w: Wage:	570,229	0	0	0	570,229
Non-Wage Recurrent:	1,255,302	479,171	0	0	1,734,474
Development:	225,384	0	0	0	225,384
Development Plan Implementation	400,282	221,829	0	0	622,111
o/w: Wage:	185,928	0	0	0	185,928
Non-Wage Recurrent:	173,386	221,829	0	0	395,214
Development:	40,968	0	0	0	40,968
Grand Total	18,417,713	905,000	351,875	673,718	20,348,306
Grand Total Wage	11,708,480	0	0	0	11,708,480
Grand Total Non-Wage Recurrent	4,847,172	800,000	221,875	0	5,869,046
Grand Total Development	1,862,062	105,000	130,000	673,718	2,770,781

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,972,696	2,546,303
o/w Higher Local Government	1,070,893	1,636,995
o/w Lower Local Government	901,802	909,308
Finance	227,655	230,203
o/w Higher Local Government	227,655	230,203
o/w Lower Local Government	0	0
Statutory bodies	396,514	420,514
o/w Higher Local Government	396,514	420,514
o/w Lower Local Government	0	0
Production and Marketing	1,138,503	1,512,264
o/w Higher Local Government	1,138,503	1,512,264
o/w Lower Local Government	0	0
Health	8,119,118	6,958,625
o/w Higher Local Government	8,119,118	6,958,625
o/w Lower Local Government	0	0
Education	7,181,922	5,993,205
o/w Higher Local Government	7,181,922	5,993,205
o/w Lower Local Government	0	0
Roads and Engineering	1,287,569	1,285,275
o/w Higher Local Government	1,287,569	1,285,275
o/w Lower Local Government	0	0
Water	498,378	639,169
o/w Higher Local Government	498,378	639,169
o/w Lower Local Government	0	0
Natural Resources	152,963	171,293
o/w Higher Local Government	152,963	171,293
o/w Lower Local Government	0	0
Community Based Services	1,812,100	238,817
o/w Higher Local Government	1,812,100	238,817
o/w Lower Local Government	0	0
Planning	168,076	273,288
o/w Higher Local Government	168,076	273,288
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	52,672	46,680
o/w Higher Local Government	52,672	46,680
o/w Lower Local Government	0	0
Trade, Industry and Local Development	29,606	32,670
o/w Higher Local Government	29,606	32,670
o/w Lower Local Government	0	0
Grand Total	23,037,772	20,348,306
o/w Higher Local Government	22,135,970	19,438,998
o/w: Wage:	11,695,303	11,708,480
Non-Wage Recurrent:	3,133,408	5,094,248
Domestic Devt:	6,357,955	1,962,552
External Financing:	949,304	673,718
o/w Lower Local Government	901,802	909,308
o/w: Wage:	0	0
Non-Wage Recurrent:	768,961	774,798
Domestic Devt:	132,841	134,510
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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,833,681	2,394,809
Urban Unconditional Grant Wage	244,254	0
District Unconditional Grant Non-Wage	99,381	100,428
District Unconditional Grant Wage	296,946	570,229
Locally Raised Revenues	110,000	75,000
Multi-Sectoral Transfers to LLGs_NonWage	768,961	774,798
Programme Conditional Grant - Non Wage Recurrent	314,139	874,354
Development Revenues	139,015	151,494
District Discretionary Equalisation Development Grant	6,174	16,984
Multi-Sectoral Transfers to LLGs_Gou	132,841	134,510
Total Revenues Shares	1,972,696	2,546,303

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	541,200	570,229
Non Wage	1,292,481	1,824,580
Development Expenditure		
Domestic Development	139,015	151,494
External Financing	0	0
Total Expenditure	1,972,696	2,546,303

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

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 Strengthening Accountability	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	12,840	0	0	12,840
Total Cost of Facilities Management	0	12,840	0	0	12,840

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
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Total for LCIII: Buliisa Town Council **County: Buliisa** **4,000**

LCII: Eastern Ward	District HQs	Training Committee Facilitation Allowance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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LCII: Eastern Ward	District HQs	Facilitation Allowance for Rewards and Sanction Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
273104 Pension	0	466,997	0	0	466,997
273105 Gratuity	0	303,539	0	0	303,539
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Buliisa Town Council			County: Buliisa		5,000

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LCII: Eastern Ward	District HQs- HR Office	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
313235 Furniture and Fittings - Improvement		0	0 2,000 0	2,000
Total for LCIII: Buliisa Town Council			County: Buliisa	2,000
LCII: Eastern Ward	District HQs	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
352880 Salary Arrears Budgeting		0	86,693 0 0	86,693
352881 Pension and Gratuity Arrears Budgeting		0	17,124 0 0	17,124
Total Cost of Human Resource Management		0	888,354 11,000 0	899,354
Budget Output 000008 Records Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,800 0 0	4,800
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 0	2,000
221012 Small Office Equipment		0	300 0 0	300
222001 Information and Communication Technology Services.		0	700 0 0	700
222002 Postage and Courier		0	500 0 0	500
227001 Travel inland		0	3,000 0 0	3,000
312235 Furniture and Fittings - Acquisition		0	0 3,000 0	3,000
Total for LCIII: Buliisa Town Council			County: Buliisa	3,000
LCII: Eastern Ward	District HQs-Central Registry	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
Total Cost of Records Management		0	11,300 3,000 0	14,300
Budget Output 000011 Communication and Public Relations				
221008 Information and Communication Technology Supplies.		0	540 0 0	540
221011 Printing, Stationery, Photocopying and Binding		0	460 0 0	460
227001 Travel inland		0	1,000 0 0	1,000
Total Cost of Communication and Public Relations		0	2,000 0 0	2,000
Budget Output 000014 Administrative and Support Services				
211101 General Staff Salaries		570,229	0 0 0	570,229

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,215	0	0	9,215
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
263402 Transfer to Other Government Units	0	30,000	0	0	30,000
Total for LCIII: Buliisa Town Council			County: Buliisa		30,000
LCII: Eastern Ward	Kisiabi Primary School	Garnishee for Kisiabi Primary School	Source: Locally Raised Revenues		30,000
273102 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600
312235 Furniture and Fittings - Acquisition	0	0	2,984	0	2,984
Total for LCIII: Buliisa Town Council			County: Buliisa		2,984
LCII: Eastern Ward	DHQs-office of CAO	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,984
Total Cost of Administrative and Support Services		570,229	119,615	2,984	0
Total Cost of Institutional Coordination		570,229	1,034,109	16,984	0
Total Cost of Governance And Security		570,229	1,034,109	16,984	0

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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	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	11,700	0	0	11,700
Total Cost of Accountability Systems and Service Delivery	0	11,700	0	0	11,700
Total Cost of Development Plan Implementation	0	11,700	0	0	11,700
Total Cost of Administration and Management	570,229	1,049,781	16,984	0	1,636,995
Total Cost of Administration	570,229	1,049,781	16,984	0	1,636,995

Subcounty / Town Council / Division: 237278 Buliisa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	17,692	0	0	17,692
Total Cost of Facilities Management	0	17,692	0	0	17,692
Budget Output 000008 Records Management					
221002 Workshops, Meetings and Seminars	0	10,574	0	0	10,574
227001 Travel inland	0	9,426	0	0	9,426
Total Cost of Records Management	0	20,000	0	0	20,000
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	7,685	0	7,685
Total Cost of Administrative and Support Services	0	50,000	7,685	0	57,685

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Total Cost of Institutional Coordination	0	87,692	7,685	0	95,377
Total Cost of Governance And Security	0	87,692	7,685	0	95,377
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Administration and Management	0	107,692	7,685	0	115,377
Total Cost of 237278 Buliisa Town Council	0	107,692	7,685	0	115,377

Subcounty / Town Council / Division: 237279 Butiaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Inspection and Monitoring	0	25,000	0	0	25,000
Total Cost of Strengthening institutional support	0	25,000	0	0	25,000
Total Cost of Community Mobilization And Mindset Change	0	25,000	0	0	25,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Budget Output 000008 Records Management					
227001 Travel inland	0	5,077	0	0	5,077
Total Cost of Records Management	0	5,077	0	0	5,077
Budget Output 000014 Administrative and Support Services					
221012 Small Office Equipment	0	6,000	0	0	6,000
223004 Guard and Security services	0	10,000	0	0	10,000

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227001 Travel inland	0	24,000	0	0	24,000
312235 Furniture and Fittings - Acquisition	0	0	18,878	0	18,878
Total Cost of Administrative and Support Services	0	40,000	18,878	0	58,878
Total Cost of Institutional Coordination	0	55,077	18,878	0	73,955
Total Cost of Governance And Security	0	55,077	18,878	0	73,955
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Administration and Management	0	100,077	18,878	0	118,955
Total Cost of 237279 Butiaba Subcounty	0	100,077	18,878	0	118,955

Subcounty / Town Council / Division: 237280 Buliisa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	10,621	0	0	10,621
Total Cost of Facilities Management	0	10,621	0	0	10,621
Budget Output 000008 Records Management					
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
223004 Guard and Security services	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	20,586	0	20,586
Total Cost of Administrative and Support Services	0	30,000	20,586	0	50,586
Total Cost of Institutional Coordination	0	46,621	20,586	0	67,207
Total Cost of Governance And Security	0	46,621	20,586	0	67,207

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Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Administration and Management	0	66,621	20,586	0	87,207
Total Cost of 237280 Buliisa Subcounty	0	66,621	20,586	0	87,207

Subcounty / Town Council / Division: 237281 Ngwedo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	20,000	0	0	20,000
Total Cost of Facilities Management	0	20,000	0	0	20,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
Total Cost of Records Management	0	10,000	0	0	10,000
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	20,891	0	20,891
Total Cost of Administrative and Support Services	0	30,000	20,891	0	50,891
Total Cost of Institutional Coordination	0	60,000	20,891	0	80,891
Total Cost of Governance And Security	0	60,000	20,891	0	80,891

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

VOTE: 821 Bulisa District

221011 Printing, Stationery, Photocopying and Binding	0	6,129	0	0	6,129
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	32,129	0	0	32,129
Total Cost of Accountability Systems and Service Delivery	0	32,129	0	0	32,129
Total Cost of Development Plan Implementation	0	32,129	0	0	32,129
Total Cost of Administration and Management	0	92,129	20,891	0	113,020
Total Cost of 237281 Ngwedo Subcounty	0	92,129	20,891	0	113,020

Subcounty / Town Council / Division: 237282 Biiso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	24,566	0	0	24,566
312235 Furniture and Fittings - Acquisition	0	0	12,655	0	12,655
Total Cost of Administrative and Support Services	0	24,566	12,655	0	37,221
Total Cost of Institutional Coordination	0	24,566	12,655	0	37,221
Total Cost of Governance And Security	0	24,566	12,655	0	37,221
Total Cost of Administration and Management	0	24,566	12,655	0	37,221
Total Cost of 237282 Biiso Subcounty	0	24,566	12,655	0	37,221

Subcounty / Town Council / Division: 237283 Kihungya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	20,000	0	0	20,000
Total Cost of Facilities Management	0	20,000	0	0	20,000
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,257	0	0	24,257

VOTE: 821 Bulisa District

312235 Furniture and Fittings - Acquisition	0	0	15,950	0	15,950
Total Cost of Administrative and Support Services	0	24,257	15,950	0	40,207
Total Cost of Institutional Coordination	0	44,257	15,950	0	60,207
Total Cost of Governance And Security	0	44,257	15,950	0	60,207
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Administration and Management	0	64,257	15,950	0	80,207
Total Cost of 237283 Kihungya Subcounty	0	64,257	15,950	0	80,207

Subcounty / Town Council / Division: 237284 Kigwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Mitigation	0	300	0	0	300
Total Cost of Environment and Natural Resources Management	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	300	0	0	300
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Strengthening institutional support	0	10,000	0	0	10,000
Total Cost of Community Mobilization And Mindset Change	0	10,000	0	0	10,000

VOTE: 821 Bulisa District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223001 Property Management Expenses	0	10,023	0	0	10,023
Total Cost of Facilities Management	0	10,023	0	0	10,023

Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	8,324	0	8,324
Total Cost of Administrative and Support Services	0	10,000	8,324	0	18,324

Total Cost of Institutional Coordination	0	20,023	8,324	0	28,347
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Total Cost of Governance And Security	0	20,023	8,324	0	28,347
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Total Cost of Administration and Management	0	30,323	8,324	0	38,647
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Total Cost of 237284 Kigwera Subcounty	0	30,323	8,324	0	38,647
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Subcounty / Town Council / Division: 273286 Biiso Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Facilities Management	0	20,000	0	0	20,000

Budget Output 000008 Records Management

227001 Travel inland	0	10,239	0	0	10,239
Total Cost of Records Management	0	10,239	0	0	10,239

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	31,337	0	0	31,337
227001 Travel inland	0	18,663	0	0	18,663
312235 Furniture and Fittings - Acquisition	0	0	7,873	0	7,873
Total Cost of Administrative and Support Services	0	50,000	7,873	0	57,873

Total Cost of Institutional Coordination	0	80,239	7,873	0	88,112
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Total Cost of Governance And Security	0	80,239	7,873	0	88,112
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Programme 18 Development Plan Implementation

VOTE: 821 Bulisa District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Administration and Management	0	100,239	7,873	0	108,112
Total Cost of 273286 Biiso Town Council	0	100,239	7,873	0	108,112

Subcounty / Town Council / Division: 273287 Butiaba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	20,000	0	0	20,000
Total Cost of Facilities Management	0	20,000	0	0	20,000
Budget Output 000008 Records Management					
227001 Travel inland	0	10,525	0	0	10,525
Total Cost of Records Management	0	10,525	0	0	10,525
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,870	0	0	5,870
223004 Guard and Security services	0	14,130	0	0	14,130
227001 Travel inland	0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	12,526	0	12,526
Total Cost of Administrative and Support Services	0	40,000	12,526	0	52,526
Total Cost of Institutional Coordination	0	70,525	12,526	0	83,051
Total Cost of Governance And Security	0	70,525	12,526	0	83,051
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000

VOTE: 821 Bulisa District

Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Administration and Management	0	90,525	12,526	0	103,051
Total Cost of 273287 Butiaba Town Council	0	90,525	12,526	0	103,051

Subcounty / Town Council / Division: 273288 Wanseko Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223001 Property Management Expenses	0	20,000	0	0	20,000
Total Cost of Facilities Management	0	20,000	0	0	20,000
Budget Output 000008 Records Management					
227001 Travel inland	0	18,370	0	0	18,370
Total Cost of Records Management	0	18,370	0	0	18,370
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	9,142	0	9,142
Total Cost of Administrative and Support Services	0	40,000	9,142	0	49,142
Total Cost of Institutional Coordination	0	78,370	9,142	0	87,512
Total Cost of Governance And Security	0	78,370	9,142	0	87,512
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Administration and Management	0	98,370	9,142	0	107,512
Total Cost of 273288 Wanseko Town Council	0	98,370	9,142	0	107,512

VOTE: 821 Bulisa District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	227,655	230,203
District Unconditional Grant Non-Wage	91,655	91,655
District Unconditional Grant Wage	96,000	90,548
Locally Raised Revenues	40,000	48,000
Total Revenues Shares	227,655	230,203

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	96,000	90,548
Non Wage	131,655	139,655
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	227,655	230,203

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	551	0	0	551
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 821 Bulisa District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	22,351	0	0	22,351
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	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	553	0	0	553
227001 Travel inland	0	4,000	0	0	4,000
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	32,553	0	0	32,553
Total Cost of Resource Mobilization and Budgeting	0	54,904	0	0	54,904
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	90,548	0	0	0	90,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	551	0	0	551
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Programme Working Group Secretariat Services	90,548	69,551	0	0	160,099
Total Cost of Oversight, Implementation, Coordination and Monitoring	90,548	69,551	0	0	160,099

VOTE: 821 Bulisa District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 00006 Planning and Budgeting services

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000

Budget Output 000061 Management of Government Accounts

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	7,200	0	0	7,200
Total Cost of Management of Government Accounts	0	11,200	0	0	11,200

Total Cost of Accountability Systems and Service Delivery	0	15,200	0	0	15,200
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Total Cost of Development Plan Implementation	90,548	139,655	0	0	230,203
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Total Cost of Financial Management and Accountability (LG)	90,548	139,655	0	0	230,203
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Total Cost of Finance	90,548	139,655	0	0	230,203
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VOTE: 821 Bulisa District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	396,514	420,514
District Unconditional Grant Non-Wage	121,514	121,514
District Unconditional Grant Wage	189,000	196,000
Locally Raised Revenues	86,000	103,000
Total Revenues Shares	396,514	420,514

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	189,000	196,000
Non Wage	207,514	224,514
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	396,514	420,514

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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	196,000	0	0	0	196,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,480	0	0	5,480
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 821 Bulisa District

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	8,039	0	0	8,039
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Regulation and Advisory Services	196,000	66,519	0	0	262,519
Total Cost of Enabling Environment	196,000	66,519	0	0	262,519
Total Cost of Private Sector Development	196,000	66,519	0	0	262,519
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,280	0	0	14,280
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520
Total Cost of Recruitment services	0	25,000	0	0	25,000
Total Cost of Human Resource Management	0	25,000	0	0	25,000
Total Cost of Public Sector Transformation	0	25,000	0	0	25,000
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

VOTE: 821 Bulisa District

221011 Printing, Stationery, Photocopying and Binding	0	1,401	0	0	1,401
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	10,401	0	0	10,401
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,791	0	0	43,791
211107 Boards, Committees and Council Allowances	0	62,000	0	0	62,000
Total Cost of Leadership and Management	0	105,791	0	0	105,791
Total Cost of Institutional Coordination	0	124,594	0	0	124,594
SubProgramme 05 Anti-Corruption and Accountability					
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 Anti-Corruption and Accountability	0	8,401	0	0	8,401
Total Cost of Governance And Security	0	132,995	0	0	132,995
Total Cost of Legislation and Oversight	196,000	224,514	0	0	420,514
Total Cost of Statutory bodies	196,000	224,514	0	0	420,514

VOTE: 821 Bulisa District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	864,503	1,149,217
Programme Conditional Grant - Wage Recurrent	864,503	0
Programme Conditional Grant - Non Wage Recurrent	0	194,617
District Unconditional Grant Wage	0	951,600
Locally Raised Revenues	0	3,000
Development Revenues	274,000	363,047
Programme Conditional Grant - Development	0	258,047
Locally Raised Revenues	274,000	105,000
Total Revenues Shares	1,138,503	1,512,264

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	864,503	951,600
Non Wage	0	197,617
Development Expenditure		
Domestic Development	274,000	363,047
External Financing	0	0
Total Expenditure	1,138,503	1,512,264

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
225204 Monitoring and Supervision of capital work	0	0	12,902	0	12,902
Total for LCIII: Buliisa Town Council	County: Buliisa				12,902

VOTE: 821 Bulisa District

LCII: Eastern Ward	Across the District	Monitoring of installation works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,902		
227001 Travel inland		0	65,955	64,512	0	130,466
Total for LCIII: Buliisa Town Council		County: Buliisa			64,512	
LCII: Eastern Ward	Awareness Creation	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	64,512		
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
312139 Other Structures - Acquisition		0	0	285,633	0	285,633
Total for LCIII: Buliisa Town Council		County: Buliisa			285,633	
LCII: Eastern Ward	Beneficiaries across the District	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	180,633		
LCII: Eastern Ward	Beneficiaries across the District	Other Structures - Water Reticulation Systems	Source: Locally Raised Revenues	105,000		
Total Cost of Extension services		0	87,955	363,047	0	451,002
Total Cost of Institutional Strengthening and Coordination		0	87,955	363,047	0	451,002
Total Cost of Agro-Industrialization		0	87,955	363,047	0	451,002
Total Cost of Agricultural Extension		0	87,955	363,047	0	451,002

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25						
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	951,600	0	0	0	951,600	
221012 Small Office Equipment	0	2,345	0	0	2,345	
227001 Travel inland	0	25,896	0	0	25,896	
Total Cost of Planning and Budgeting services	951,600	28,241	0	0	979,841	
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland	0	37,021	0	0	37,021	

VOTE: 821 Bulisa District

Total Cost of Parish Development Model Operations	0	37,021	0	0	37,021
Total Cost of Institutional Strengthening and Coordination	951,600	65,262	0	0	1,016,862
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
227001 Travel inland	0	44,400	0	0	44,400
Total Cost of Research Partnerships	0	44,400	0	0	44,400
Total Cost of Agricultural Production and Productivity	0	44,400	0	0	44,400
Total Cost of Agro-Industrialization	951,600	109,662	0	0	1,061,262
Total Cost of Agricultural Production	951,600	109,662	0	0	1,061,262
Total Cost of Production and Marketing	951,600	197,617	363,047	0	1,512,264

VOTE: 821 Bulisa District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,817,325	5,917,434
Programme Conditional Grant - Wage Recurrent	5,012,359	0
Programme Conditional Grant - Non Wage Recurrent	799,966	882,788
District Unconditional Grant Wage	0	5,031,646
Locally Raised Revenues	5,000	3,000
Development Revenues	2,301,793	1,041,191
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	264,946	367,472
District Discretionary Equalisation Development Grant	87,543	0
External Financing	949,304	673,718
Total Revenues Shares	8,119,118	6,958,625

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,012,359	5,031,646
Non Wage	804,966	885,788
Development Expenditure		
Domestic Development	1,352,489	367,472
External Financing	949,304	673,718
Total Expenditure	8,119,118	6,958,625

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	5,000	5,000

VOTE: 821 Bulisa District

Total for LCIII: Buliisa Town Council		County: Buliisa				5,000
LCII: Civic Ward	Entire Buliisa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)		5,000	
227001 Travel inland		0	0	0	15,000	15,000
Total for LCIII: Buliisa Town Council		County: Buliisa				15,000
LCII: Civic Ward	Entire Buliisa	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)		15,000	
Total Cost of HIV/AIDS Mainstreaming		0	0	0	20,000	20,000
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars		0	0	0	20,000	20,000
Total for LCIII: Buliisa Town Council		County: Buliisa				20,000
LCII: Civic Ward	Entire Buliisa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)		20,000	
227001 Travel inland		0	0	0	180,000	180,000
Total for LCIII: Buliisa Town Council		County: Buliisa				180,000
LCII: Civic Ward	Entire Buliisa	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)		180,000	
Total Cost of Immunisation Services		0	0	0	200,000	200,000
Budget Output 320034 Prevention and Rehabilitaion services						
227001 Travel inland		0	12,355	0	0	12,355
Total Cost of Prevention and Rehabilitaion services		0	12,355	0	0	12,355
Budget Output 320053 Child Health Services						
221002 Workshops, Meetings and Seminars		0	0	0	20,000	20,000
Total for LCIII:		County:				20,000
LCII:	Entire Buliisa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000	
227001 Travel inland		0	0	0	180,000	180,000
Total for LCIII: Buliisa Town Council		County: Buliisa				180,000
LCII: Civic Ward	Entire Buliisa	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		180,000	
Total Cost of Child Health Services		0	0	0	200,000	200,000
Budget Output 320084 Vaccine Administration						
221002 Workshops, Meetings and Seminars		0	0	0	15,000	15,000

VOTE: 821 Bulisa District

Total for LCIII: Buliisa Town Council		County: Buliisa	15,000
LCII: Civic Ward	Entire Buliisa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 679-Research Triangle Institute (RTI) 15,000
227001 Travel inland		0	0 0 45,000 45,000
Total for LCIII: Buliisa Town Council		County: Buliisa	45,000
LCII: Civic Ward	Entire Buliisa	Travel Inland - Facilitation	Source: External Financing 679-Research Triangle Institute (RTI) 45,000
Total Cost of Vaccine Administration		0	0 0 60,000 60,000
Budget Output 320165 Primary Health care services			
211101 General Staff Salaries		5,031,646	0 0 0 5,031,646
263308 Sector Conditional Grant (Non-Wage)		0	415,164 0 0 415,164
Total for LCIII: Butiaba Subcounty		County: Buliisa	9,921
LCII: Bugoigo	Bugoigo Health Centre II	BUGOIGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 9,921
Total for LCIII: Buliisa Subcounty		County: Buliisa	29,423
LCII: Bugana	Bugana Health Centre III	BUGANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 9,581
LCII: Bugana	Bugana Health Centre III	BUGANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 19,842
Total for LCIII: Ngwedo Subcounty		County: Buliisa	37,477
LCII: Avogera	Avogera Health Centre III	AVOGERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 19,842
LCII: Avogera	Avogera Health Centre III	AVOGERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 17,635
Total for LCIII: Biiso Subcounty		County: Buliisa	124,948
LCII: Biiso	Biiso Health Centre IV	BIISO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 25,739
LCII: Biiso	Biiso Health Centre IV	BIISO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 99,210
Total for LCIII: Kihungya Subcounty		County: Buliisa	28,723

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LCII: Garasoya	Kihungya Health Centre III	KIHUNGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,842		
LCII: Garasoya	Kihungya Health Centre III	KIHUNGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,881		
Total for LCIII: Kigwera Subcounty		County: Buliisa		28,622		
LCII: Kigwera	Kigwera Health Centre III	KIGWERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,842		
LCII: Kigwera	Kigwera Health Centre III	KIGWERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,780		
Total for LCIII: Biiso Town Council		County: Buliisa		156,050		
LCII: Missing Parish	Buliisa Health Centre IV	BULIISA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,210		
LCII: Missing Parish	Buliisa Health Centre IV	BULIISA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,984		
LCII: Missing Parish	Butiaba Health Centre III	BUTIABA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,015		
LCII: Missing Parish	Butiaba Health Centre III	BUTIABA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,842		
Total Cost of Primary Health care services		5,031,646	415,164	0	0	5,446,810
Total Cost of Population Health, Safety and Management		5,031,646	427,519	0	480,000	5,939,164
Total Cost of Human Capital Development		5,031,646	427,519	0	480,000	5,939,164
Total Cost of Primary HealthCare		5,031,646	427,519	0	480,000	5,939,164
Service Area 20 Hospital Services						
Draft Budget Estimates for FY 2024/25						
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	419,788	0	0	419,788
Total for LCIII: Buliisa Subcounty		County: Buliisa				419,788

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LCII: KIG0YA	Buliisa General Hospital	BULIISA GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	419,788		
Total Cost of Support to Hospitals		0	419,788	0	0	419,788
Total Cost of Population Health, Safety and Management		0	419,788	0	0	419,788
Total Cost of Human Capital Development		0	419,788	0	0	419,788
Total Cost of Hospital Services		0	419,788	0	0	419,788
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2024/25						
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						
227001 Travel inland		0	4,423	0	0	4,423
Total for LCIII: Buliisa Town Council			County: Buliisa			15,000
LCII: Civic Ward	Entire Buliisa	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	15,000		
Total Cost of HIV/AIDS Mainstreaming		0	4,423	0	0	4,423
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	7,640	0	42,180	49,820
Total for LCIII: Buliisa Town Council			County: Buliisa			42,180
LCII: Civic Ward	Entire Buliisa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	42,180		
221004 Recruitment Expenses		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs		0	0	0	1,178	1,178
Total for LCIII: Buliisa Town Council			County: Buliisa			1,178
LCII: Civic Ward	Entire Buliisa	E-Cash Transaction fees	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,178		
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400

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227001 Travel inland		0	10,053	0	150,360	160,413
Total for LCIII: Buliisa Town Council			County: Buliisa			150,360
LCII: Civic Ward	Entire Buliisa	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			150,360
227004 Fuel, Lubricants and Oils		0	4,285	0	0	4,285
228002 Maintenance-Transport Equipment		0	3,200	0	0	3,200
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Ngwedo Subcounty			County: Buliisa			300,000
LCII: Avogera	Avogera HCIII & Butiaba HCIII	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			300,000
313111 Residential Buildings - Improvement		0	0	67,472	0	67,472
Total for LCIII: Buliisa Town Council			County: Buliisa			67,472
LCII: Civic Ward	Buliisa HCIV	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			67,472
Total Cost of Health System Strengthening		0	34,058	367,472	193,718	595,249
Total Cost of Population Health, Safety and Management		0	38,481	367,472	193,718	599,672
Total Cost of Human Capital Development		0	38,481	367,472	193,718	599,672
Total Cost of Health Management and Supervision		0	38,481	367,472	193,718	599,672
Total Cost of Health		5,031,646	885,788	367,472	673,718	6,958,625

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,429,708	5,583,336
Programme Conditional Grant - Wage Recurrent	4,518,013	57,953
Programme Conditional Grant - Non Wage Recurrent	842,189	1,147,981
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	43,406	4,349,402
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	12,100	14,000
Development Revenues	1,752,214	409,868
Programme Conditional Grant - Development	1,752,214	409,868
Total Revenues Shares	7,181,922	5,993,205

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,561,419	4,407,355
Non Wage	868,289	1,175,981
Development Expenditure		
Domestic Development	1,752,214	409,868
External Financing	0	0
Total Expenditure	7,181,922	5,993,205

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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					
312121 Non-Residential Buildings - Acquisition	0	0	128,400	0	128,400
Total for LCIII: Buliisa Town Council	County: Buliisa				3,400

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LCII: Eastern Ward	Retention Payment	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,400		
Total for LCIII: Kigwera Subcounty		County: Buliisa		35,000		
LCII: Kisansya	5 stance at Kisansya p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000		
Total for LCIII: Wanseko Town Council		County: Buliisa		90,000		
LCII: Wanseko Ward	2 Classroom block	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
312235 Furniture and Fittings - Acquisition		0	0	41,539	0	41,539
Total for LCIII: Buliisa Town Council		County: Buliisa		41,539		
LCII: Eastern Ward	wanseko, Kisiabi and Nyamasoga	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	41,539		
Total Cost of Primary Education Services		0	0	169,939	0	169,939
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		2,706,446	0	0	0	2,706,446
263308 Sector Conditional Grant (Non-Wage)		0	477,987	0	0	477,987
Total for LCIII: Buliisa Town Council		County: Buliisa		34,085		
LCII: Central Ward	Kakoora Village	KAKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,593		
LCII: Eastern Ward	Kizikya	KISIABI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,492		
Total for LCIII: Butiaba Subcounty		County: Buliisa		6,112		
LCII: Bugoigo	Nyamukuta Village	NYAMUKUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112		
Total for LCIII: Buliisa Subcounty		County: Buliisa		88,356		
LCII: Bugana	Bugana Kichoke Village	BUGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,079		
LCII: Bugana	Waiga	WAIGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,202		
LCII: KIGOYA	Civic Cell	BULIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,640		

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LCII: Kigoya	kabolwa village	KABOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,003
LCII: Kigoya	Kijangi Village	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,280
LCII: Kigoya	Nyapeya Village	UGANDA MARTYRS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Nyamitete	Nyamitete Village	NYAMITETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,823
Total for LCIII: Ngwedo Subcounty		County: Buliisa		83,363
LCII: Avogera	Avogera Village	AVOGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891
LCII: Mubako	Paraa Village	PARAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,727
LCII: Muvule	Ngwedo farm	NGWEDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,201
LCII: Ngwedo	kibambura village	KIBAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,559
LCII: Nile	Kisomere village	KISOMERE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,985
Total for LCIII: Biiso Subcounty		County: Buliisa		91,734
LCII: Biiso	Biiso Trading Centre	Biiso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,812
LCII: Biiso	Kampala A	MIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,997
LCII: Biiso	Piida	ST. MARYS BIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,518
LCII: Busingiro	Busingiro village	Busingiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,766
LCII: Busingiro	kalengeija Village	Kalengeija P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,551

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LCII: Nyamasoga	Nyamasoga Village	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090		
Total for LCIII: Kihungya Subcounty		County: Buliisa		45,516		
LCII: Garasoya	Garasoya Village	GARASOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,204		
LCII: Nyeramya	Nyeramya Village	NYERAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966		
LCII: Waaki	Kihungya Trading Centre	KIHUNGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,346		
Total for LCIII: Kigwera Subcounty		County: Buliisa		48,565		
LCII: Kigwera	Kisansya East	KISANSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,080		
LCII: Kirama	kirama village	KIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,114		
LCII: Ndandamire	Kiyere Village	NDANDAMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,372		
Total for LCIII: Biiso Town Council		County: Buliisa		80,256		
LCII: Missing Parish	Booma	BUTIABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,279		
LCII: Missing Parish	Serule A	BUGOIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,379		
LCII: Missing Parish	Walukuba Village	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,931		
LCII: Missing Parish	Wanseko Central Ward	WANSEKO TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,667		
Total Cost of Capitation (Primary)		2,706,446	477,987	0	0	3,184,433
Total Cost of Education,Sports and skills		2,706,446	477,987	169,939	0	3,354,372
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000

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Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	2,706,446	478,987	169,939	0	3,355,372
Total Cost of Pre-Primary and Primary Education	2,706,446	478,987	169,939	0	3,355,372

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
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)					
211101 General Staff Salaries	1,657,146	0	0	0	1,657,146
263308 Sector Conditional Grant (Non-Wage)	0	214,420	0	0	214,420
Total for LCIII: Ngwedo Subcounty	County: Buliisa				56,320
LCII: Ngwedo	Uduk II	NGWENDO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		56,320
Total for LCIII: Biiso Subcounty	County: Buliisa				108,020
LCII: Biiso	Biiso Trading Centre	BIISO WAR MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		54,420
LCII: Biiso	Kisansya East	BUGUNGU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		53,600
Total for LCIII: Biiso Town Council	County: Buliisa				50,080
LCII: Missing Parish	Walukuba	BUTIABA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		50,080
Total Cost of Capitation (Secondary)	1,657,146	214,420	0	0	1,871,566
Budget Output 320159 Secondary Education Services					
312221 Light ICT hardware - Acquisition	0	0	165,000	0	165,000
Total for LCIII: Kihungya Subcounty	County: Buliisa				165,000
LCII: Waaki	ICT Equipment for Kihungya SSS	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	56,047	0	56,047
Total for LCIII: Kihungya Subcounty	County: Buliisa				56,047

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LCII: Waaki	Reagents and Science Kits	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047
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Total Cost of Secondary Education Services	0	0	221,047	0	221,047
Total Cost of Education,Sports and skills	1,657,146	214,420	221,047	0	2,092,613
Total Cost of Human Capital Development	1,657,146	214,420	221,047	0	2,092,613
Total Cost of Secondary Education	1,657,146	214,420	221,047	0	2,092,613

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	1,000	0	0	1,000	
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000	
Total Cost of Environment and Natural Resources Management	0	1,000	0	0	1,000	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
222001 Information and Communication Technology Services.	0	300	0	0	300	
227001 Travel inland	0	9,460	0	0	9,460	
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	
Total Cost of Inspection and Monitoring	0	15,760	0	0	15,760	
Budget Output 010008 Capacity Strengthening						
227001 Travel inland	0	8,000	0	0	8,000	
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000	
Budget Output 320014 Examinations and Assessments						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Examinations and Assessments	0	23,000	0	0	23,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	43,763	0	0	0	43,763
225204 Monitoring and Supervision of capital work	0	29,505	18,882	0	48,387
Total for LCIII: Buliisa Town Council			County: Buliisa		18,882
LCII: Eastern Ward	Monitoring SFG Projects	Monitoring projects under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		18,882
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	339,309	0	0	339,309
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Education Services	43,763	381,815	18,882	0	444,460
Budget Output 320038 Sports Development and Oversight					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	40,200	0	0	40,200
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	43,763	478,575	18,882	0	541,220
Total Cost of Human Capital Development	43,763	478,575	18,882	0	541,220
Total Cost of Education&Sports Management and Inspection	43,763	479,575	18,882	0	542,220

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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 000034 Education and Skills Development					
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 821 Bulisa District

Total Cost of Education and Skills Development	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	4,407,355	1,175,981	409,868	0	5,993,205

VOTE: 821 Bulisa District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	287,569	1,285,275
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	74,719	74,400
Locally Raised Revenues	5,000	3,000
Other Transfers from Central Government	207,850	207,875
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,287,569	1,285,275
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	74,719	74,400
Non Wage	212,850	1,210,875
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,287,569	1,285,275

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
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	74,400	0	0	0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,779	0	0	26,779
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100

VOTE: 821 Bulisa District

221012 Small Office Equipment	0	2,140	0	0	2,140
222001 Information and Communication Technology Services.	0	2,710	0	0	2,710
223001 Property Management Expenses	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000	0	0	20,000
227001 Travel inland	0	4,770	0	0	4,770
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	892,461	0	0	892,461
263402 Transfer to Other Government Units	0	143,915	0	0	143,915
Total for LCIII: Buliisa Town Council		County: Buliisa			143,915
LCII: Eastern Ward		Transfers to Buliisa Town council and the six (6No) sub counties		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	143,915
Total Cost of Road Maintenance	74,400	1,107,875	0	0	1,182,275
Budget Output 260014 Road Equipment and Fleet Management Services					
222001 Information and Communication Technology Services.	0	5,200	0	0	5,200
224010 Protective Gear	0	2,400	0	0	2,400
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	78,400	0	0	78,400
Total Cost of Road Equipment and Fleet Management Services	0	100,000	0	0	100,000
Total Cost of Transport Infrastructure and Services Development	74,400	1,207,875	0	0	1,282,275
Total Cost of Integrated Transport Infrastructure And Services	74,400	1,207,875	0	0	1,282,275
Total Cost of Community Access Roads	74,400	1,207,875	0	0	1,282,275

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 821 Bulisa District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
Total Cost of Infrastructure Development and Management	0	3,000	0	0	3,000
Total Cost of Transport Infrastructure and Services Development	0	3,000	0	0	3,000
Total Cost of Integrated Transport Infrastructure And Services	0	3,000	0	0	3,000
Total Cost of Engineering Services	0	3,000	0	0	3,000
Total Cost of Roads and Engineering	74,400	1,210,875	0	0	1,285,275

VOTE: 821 Bulisa District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,166	116,847
District Unconditional Grant Wage	51,797	51,847
Locally Raised Revenues	5,000	3,000
Programme Conditional Grant - Non Wage Recurrent	57,369	62,000
Development Revenues	384,212	522,323
Programme Conditional Grant - Development	369,397	507,508
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	498,378	639,169
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	51,797	51,847
Non Wage	62,369	65,000
Development Expenditure		
Domestic Development	384,212	522,323
External Financing	0	0
Total Expenditure	498,378	639,169

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,847	0	0	0	51,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,749	0	0	8,749
221002 Workshops, Meetings and Seminars	0	30,938	14,815	0	45,753

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Total for LCIII: Buliisa Town Council		County: Buliisa			14,815	
LCII: Eastern Ward	Ngwedo Sub County	Workshops, Meetings, Seminars - Training (Others)	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	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	800	0	0	800
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: Central Ward	District wide	Beddings - Beds	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,200	
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	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000	
225204 Monitoring and Supervision of capital work		0	0	47,844	0	47,844
Total for LCIII: Buliisa Town Council		County: Buliisa			47,844	
LCII: Eastern Ward	District wide	Facilitation for supervision of ongoing water projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		30,483	
LCII: Eastern Ward	District wide	Facilitation for monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,361	
227001 Travel inland		0	3,280	0	0	3,280
227004 Fuel, Lubricants and Oils		0	8,887	0	0	8,887
228001 Maintenance-Buildings and Structures		0	0	71,500	0	71,500
Total for LCIII:		County:			71,500	

VOTE: 821 Bulisa District

LCII:	District wide	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	71,500		
228002	Maintenance-Transport Equipment	0	7,302	0	0	7,302
312129	Other Buildings other than dwellings - Acquisition	0	0	36,065	0	36,065
Total for LCIII: Buliisa Subcounty		County: Buliisa				36,065
LCII: KIG0YA	Kabolwa	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	36,065		
312135	Water Plants, pipelines and sewerage networks - Acquisition	0	0	187,252	0	187,252
Total for LCIII: Buliisa Town Council		County: Buliisa				187,252
LCII: Eastern Ward	Kabolwa	Phase II construction of Kigoya piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	187,252		
312139	Other Structures - Acquisition	0	0	144,647	0	144,647
Total for LCIII: Buliisa Town Council		County: Buliisa				144,647
LCII: Eastern Ward	District wide	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	144,647		
Total Cost of Planning and Budgeting services		51,847	65,000	522,323	0	639,169
Total Cost of Water Resources Management		51,847	65,000	522,323	0	639,169
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		51,847	65,000	522,323	0	639,169
Total Cost of Rural Water Supply and Sanitation		51,847	65,000	522,323	0	639,169
Total Cost of Water		51,847	65,000	522,323	0	639,169

VOTE: 821 Bulisa District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,963	171,293
District Unconditional Grant Wage	130,000	147,000
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	17,963	19,293
Total Revenues Shares	152,963	171,293

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	130,000	147,000
Non Wage	22,963	24,293
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	152,963	171,293

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,493	0	0	4,493
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

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227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Land Information Management	0	11,293	0	0	11,293
Total Cost of Environment and Natural Resources Management	0	16,293	0	0	16,293
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	147,000	0	0	0	147,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	147,000	8,000	0	0	155,000
Total Cost of Land Management	147,000	8,000	0	0	155,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	147,000	24,293	0	0	171,293
Total Cost of Natural Resources Management	147,000	24,293	0	0	171,293
Total Cost of Natural Resources	147,000	24,293	0	0	171,293

VOTE: 821 Bulisa District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	283,234	108,817
Programme Conditional Grant - Non Wage Recurrent	29,392	29,392
District Unconditional Grant Wage	61,188	74,425
Locally Raised Revenues	4,000	5,000
Other Transfers from Central Government	188,654	0
Development Revenues	1,528,865	130,000
Other Transfers from Central Government	1,528,865	130,000
Total Revenues Shares	1,812,100	238,817
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	61,188	74,425
Non Wage	222,047	34,392
Development Expenditure		
Domestic Development	1,528,865	130,000
External Financing	0	0
Total Expenditure	1,812,100	238,817

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Response to Gender based violence	0	6,000	0	0	6,000
Total Cost of Gender and Social Protection	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000

VOTE: 821 Bulisa District

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries		74,425	0	0	0	74,425
211107 Boards, Committees and Council Allowances		0	9,600	0	0	9,600
227001 Travel inland		0	10,792	0	0	10,792
Total for LCIII: Buliisa Town Council			County: Buliisa			10,000
LCII: Eastern Ward	Institutional Support to UWEP/YLP Groups	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			10,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring		74,425	28,392	0	0	102,817
Total Cost of Strengthening institutional support		74,425	28,392	0	0	102,817
Total Cost of Community Mobilization And Mindset Change		74,425	28,392	0	0	102,817
Total Cost of Community Mobilisation		74,425	34,392	0	0	108,817

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

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	0	10,000	0	10,000
Total for LCIII: Buliisa Town Council			County: Buliisa			10,000
LCII: Eastern Ward	Institutional Support to UWEP/YLP Groups	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			10,000
263402 Transfer to Other Government Units		0	0	120,000	0	120,000
Total for LCIII: Buliisa Town Council			County: Buliisa			120,000
LCII: Eastern Ward	All Beneficiary Groups in LLGs	Transfer of PCA funds to Beneficiary Groups	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)			40,000

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LCII: Eastern Ward	District Headquarters	Transfer of Microprojects support funds to Groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	80,000		
Total Cost of Inspection and Monitoring		0	0	130,000	0	130,000
Total Cost of Strengthening institutional support		0	0	130,000	0	130,000
Total Cost of Community Mobilization And Mindset Change		0	0	130,000	0	130,000
Total Cost of Empowerment and Mindset Change		0	0	130,000	0	130,000
Total Cost of Community Based Services		74,425	34,392	130,000	0	238,817

VOTE: 821 Bulisa District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,076	120,431
District Unconditional Grant Non-Wage	40,676	40,731
District Unconditional Grant Wage	68,400	68,700
Locally Raised Revenues	5,000	11,000
Development Revenues	54,000	152,858
District Discretionary Equalisation Development Grant	54,000	152,858
Total Revenues Shares	168,076	273,288

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	68,400	68,700
Non Wage	45,676	51,731
Development Expenditure		
Domestic Development	54,000	152,858
External Financing	0	0
Total Expenditure	168,076	273,288

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Buliisa Town Council	County: Buliisa				3,000
LCII: Eastern Ward	ESH&S screening for projects across the District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Environment, Social Health and Safety	0	0	3,000	0	3,000

VOTE: 821 Bulisa District

Total Cost of Institutional Strengthening and Coordination	0	0	3,000	0	3,000
Total Cost of Agro-Industrialization	0	0	3,000	0	3,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
312121 Non-Residential Buildings - Acquisition	0	0	35,000	0	35,000
Total for LCIII: Kihungya Subcounty	County: Buliisa				35,000
LCII: Waaki	Kihungya P/S	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
Total Cost of Education and Skills Development	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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	73,889	0	73,889
Total for LCIII: Buliisa Town Council	County: Buliisa				73,889
LCII: Eastern Ward	Resource centre and Latrines	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		73,889
Total Cost of Facilities Management	0	0	73,889	0	73,889
Total Cost of Institutional Coordination	0	0	73,889	0	73,889
Total Cost of Governance And Security	0	0	73,889	0	73,889
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	68,700	0	0	0	68,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	0	3,397	0	3,397
Total for LCIII: Buliisa Town Council	County: Buliisa				3,397

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LCII: Eastern Ward	Nutrition Committee Facilitation	Nutrition Committee Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,397		
221002 Workshops, Meetings and Seminars		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	2,746	0	2,746
Total for LCIII: Buliisa Town Council			County: Buliisa			2,746
LCII: Eastern Ward	Environmental Screening of projects	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,746		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,746	0	2,746
Total for LCIII: Buliisa Town Council			County: Buliisa			2,746
LCII: Eastern Ward	Projects appraisal and BOQ formulation	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,746		
225204 Monitoring and Supervision of capital work		0	0	8,492	0	8,492
Total for LCIII: Buliisa Town Council			County: Buliisa			8,492
LCII: Eastern Ward	Monitoring and supervision of projects	Monitoring and supervision of works across the District	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,492		
227001 Travel inland		0	6,731	8,492	0	15,223
Total for LCIII: Buliisa Town Council			County: Buliisa			8,492
LCII: Eastern Ward	LLG Assessment Exercise	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,492		
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
312231 Office Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council			County: Buliisa			4,000
LCII: Eastern Ward	Fridge for LCV office	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII: Eastern Ward	Office Printer	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Buliisa Town Council			County: Buliisa			6,000

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LCII: Eastern Ward	Furniture of LCV Office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
Total Cost of Planning and Budgeting services		68,700	31,731	35,873	0	136,304
Total Cost of Development Planning, Research, Evaluation and Statistics		68,700	31,731	35,873	0	136,304
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	5,095	0	13,095
Total for LCIII: Buliisa Town Council		County: Buliisa				5,095
LCII: Eastern Ward	Data collection in all LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,095		
Total Cost of Data Management and Dissemination		0	20,000	5,095	0	25,095
Total Cost of Resource Mobilization and Budgeting		0	20,000	5,095	0	25,095
Total Cost of Development Plan Implementation		68,700	51,731	40,968	0	161,399
Total Cost of Planning and Statistics		68,700	51,731	152,858	0	273,288
Total Cost of Planning		68,700	51,731	152,858	0	273,288

VOTE: 821 Bulisa District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,672	46,680
District Unconditional Grant Non-Wage	15,000	15,000
District Unconditional Grant Wage	26,672	26,680
Locally Raised Revenues	5,000	5,000
Development Revenues	6,000	0
District Discretionary Equalisation Development Grant	6,000	0
Total Revenues Shares	52,672	46,680

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,672	26,680
Non Wage	20,000	20,000
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	52,672	46,680

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	26,680	0	0	0	26,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800

VOTE: 821 Bulisa District

221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	800	0	0	800
227001 Travel inland	0	6,550	0	0	6,550
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Development and Management of Internal Audit and Controls	26,680	20,000	0	0	46,680
Total Cost of Accountability Systems and Service Delivery	26,680	20,000	0	0	46,680
Total Cost of Development Plan Implementation	26,680	20,000	0	0	46,680
Total Cost of Compliance	26,680	20,000	0	0	46,680
Total Cost of Internal Audit	26,680	20,000	0	0	46,680

VOTE: 821 Bulisa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	29,606	32,670
Programme Conditional Grant - Non Wage Recurrent	11,559	11,620
District Unconditional Grant Wage	18,047	18,050
Locally Raised Revenues	0	3,000
Total Revenues Shares	29,606	32,670

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	18,047	18,050
Non Wage	11,559	14,620
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	29,606	32,670

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
227001 Travel inland	0	1,160	0	0	1,160
Total Cost of Tourism Investment, Promotion and Marketing	0	1,800	0	0	1,800
Total Cost of Marketing and Promotion	0	1,800	0	0	1,800
Total Cost of Tourism Development	0	1,800	0	0	1,800

VOTE: 821 Bulisa District

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	540	0	0	540
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Economic Integration and Market Access	0	4,540	0	0	4,540

Budget Output 190036 Trade Development

211101 General Staff Salaries	18,050	0	0	0	18,050
227001 Travel inland	0	4,280	0	0	4,280
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Trade Development	18,050	8,280	0	0	26,330
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	18,050	12,820	0	0	30,870
Total Cost of Private Sector Development	18,050	12,820	0	0	30,870
Total Cost of Commercial Services	18,050	14,620	0	0	32,670
Total Cost of Trade, Industry and Local Development	18,050	14,620	0	0	32,670