

VOTE: 820 Bulambuli District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	216,000	258,733
o/w Higher Local Government	216,000	187,009
o/w Lower Local Government	0	71,724
Discretionary Government Transfers	5,948,220	6,014,148
o/w Higher Local Government	5,306,578	5,310,795
o/w Lower Local Government	641,642	703,353
Conditional Government Transfers	27,962,599	29,299,494
o/w Higher Local Government	27,962,599	29,299,494
o/w Lower Local Government	0	0
Other Government Transfers	500,000	605,605
o/w Higher Local Government	500,000	605,605
o/w Lower Local Government	0	0
External Financing	410,000	661,313
o/w Higher Local Government	410,000	661,313
o/w Lower Local Government	0	0
Grand Total	35,036,819	36,839,292
o/w Higher Local Government	34,395,177	36,064,216
o/w Lower Local Government	641,642	775,076

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	216,000	258,733
Agency Fees	0	0
Animal and Crop Husbandry related Levies	0	0
Business licenses	25,000	25,000
Land Fees	20,000	20,000
Local Services Tax-Payable By Individuals	100,000	100,000
Market /Gate Charges	15,000	46,000
Other fees e.g. street parking fees	0	25,000
Other licenses	13,500	0
Other taxes on specific services	0	0
Pay as You Earn (PAYE)-Payable By Individuals	0	42,733
Property related Duties/Fees	10,000	0
Registration fees for Documents and Businesses	0	0
Rent & Rates - Non-Produced Assets – from private entities	2,500	0
Sale of (Produced) Government Properties/Assets	30,000	0
Discretionary Government Transfers	5,948,220	6,014,148
District Discretionary Equalisation Development Grant	1,069,327	1,131,356
District Unconditional Grant Non-Wage	1,265,881	1,252,679
District Unconditional Grant Wage	3,519,047	3,519,049
Urban Discretionary Equalisation Development Grant	20,150	31,352
Urban Unconditional Non-Wage	73,816	79,712
Conditional Government Transfers	27,962,599	29,299,494
Programme Conditional Grant - Non Wage Recurrent	8,992,469	9,516,405
Programme Conditional Grant - Development	2,000,621	2,353,051
Programme Conditional Grant - Wage Recurrent	16,954,694	17,115,223
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	500,000	605,605
National Oil Seeds Project	90,000	0
Uganda Climate Smart Agricultural Transformation Project	0	225,605
Uganda Road Fund (URF)	380,000	380,000
Youth Livelihood Programme (YLP)	30,000	0
External Financing	410,000	661,313
African Development Bank (ADB)	60,000	0
Cordaid-Uganda	0	661,313

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0
Global Fund for HIV, TB & Malaria	200,000	0
Total Revenues Shares	35,036,819	36,839,292

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,021,558	0	225,605	0	2,446,701
o/w: Wage:	1,103,413	0	0	0	1,103,413
Non-Wage Recurrent:	647,142	0	225,605	0	872,746
Development:	271,004	0	0	199,538	470,542
Tourism Development	4,318	0	0	0	4,318
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	743,347	6,400	0	0	1,195,788
o/w: Wage:	277,533	0	0	0	277,533
Non-Wage Recurrent:	80,115	6,400	0	0	86,515
Development:	385,698	0	0	446,041	831,739
Private Sector Development	100,694	0	0	0	100,694
o/w: Wage:	49,000	0	0	0	49,000
Non-Wage Recurrent:	51,694	0	0	0	51,694
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,109,520	0	380,000	0	1,489,520
o/w: Wage:	112,520	0	0	0	112,520
Non-Wage Recurrent:	997,000	0	380,000	0	1,377,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Human Capital Development	22,975,174	14,600	0	0	22,989,774
o/w: Wage:	16,403,344	0	0	0	16,403,344
Non-Wage Recurrent:	4,438,782	14,600	0	0	4,453,382
Development:	2,133,049	0	0	0	2,133,049
Public Sector Transformation	5,671,286	40,716	0	0	5,727,736

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,660,884	0	0	0	1,660,884
Non-Wage Recurrent:	3,431,410	40,716	0	0	3,472,126
Development:	578,993	0	0	15,734	594,727
Governance And Security	2,084,684	113,517	0	0	2,198,201
o/w: Wage:	722,579	0	0	0	722,579
Non-Wage Recurrent:	997,758	113,517	0	0	1,111,274
Development:	364,348	0	0	0	364,348
Regional Balanced Development	47,325	14,500	0	0	61,825
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	47,325	14,500	0	0	61,825
Development:	0	0	0	0	0
Development Plan Implementation	543,735	67,000	0	0	610,735
o/w: Wage:	305,000	0	0	0	305,000
Non-Wage Recurrent:	141,253	57,000	0	0	198,253
Development:	97,482	10,000	0	0	107,482
Administration Of Justice	10,000	2,000	0	0	12,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	2,000	0	0	12,000
Development:	0	0	0	0	0
Grand Total	35,313,642	258,733	605,605	661,313	36,839,292
Grand Total Wage	20,634,272	0	0	0	20,634,272
Grand Total Non-Wage Recurrent	10,848,796	248,733	605,605	0	11,703,133
Grand Total Development	3,830,574	10,000	0	661,313	4,501,887

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	5,965,530	6,837,534
o/w Higher Local Government	5,323,889	6,062,458
o/w Lower Local Government	641,642	775,076
Finance	383,000	393,000
o/w Higher Local Government	383,000	393,000
o/w Lower Local Government	0	0
Statutory bodies	1,101,428	1,101,428
o/w Higher Local Government	1,101,428	1,101,428
o/w Lower Local Government	0	0
Production and Marketing	2,180,522	2,446,701
o/w Higher Local Government	2,180,522	2,446,701
o/w Lower Local Government	0	0
Health	8,221,580	8,119,260
o/w Higher Local Government	8,221,580	8,119,260
o/w Lower Local Government	0	0
Education	13,360,920	13,306,102
o/w Higher Local Government	13,360,920	13,306,102
o/w Lower Local Government	0	0
Roads and Engineering	1,532,520	1,492,520
o/w Higher Local Government	1,532,520	1,492,520
o/w Lower Local Government	0	0
Water	846,646	1,234,924
o/w Higher Local Government	846,646	1,234,924
o/w Lower Local Government	0	0
Natural Resources	763,412	1,182,661
o/w Higher Local Government	763,412	1,182,661
o/w Lower Local Government	0	0
Community Based Services	349,245	326,275
o/w Higher Local Government	349,245	326,275
o/w Lower Local Government	0	0
Planning	204,254	217,735
o/w Higher Local Government	204,254	217,735
o/w Lower Local Government	0	0
Internal Audit	43,891	76,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	43,891	76,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	83,872	105,152
o/w Higher Local Government	83,872	105,152
o/w Lower Local Government	0	0
Grand Total	35,036,819	36,839,292
o/w Higher Local Government	34,395,177	36,064,216
o/w: Wage:	20,473,741	20,634,272
Non-Wage Recurrent:	10,650,685	11,272,405
Domestic Devt:	2,860,751	3,496,226
External Financing:	410,000	661,313
o/w Lower Local Government	641,642	775,076
o/w: Wage:	0	0
Non-Wage Recurrent:	377,480	430,728
Domestic Devt:	264,161	344,348
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,633,221	5,923,711
District Unconditional Grant Non-Wage	118,245	96,415
District Unconditional Grant Wage	2,240,261	2,043,405
Locally Raised Revenues	64,000	45,009
Multi-Sectoral Transfers to LLGs_NonWage	377,480	430,728
Programme Conditional Grant - Non Wage Recurrent	2,833,235	3,308,154
Development Revenues	532,297	913,823
District Discretionary Equalisation Development Grant	248,136	253,741
Locally Raised Revenues	20,000	0
Multi-Sectoral Transfers to LLGs_Gou	264,161	344,348
Transitional Conditional Grant - Development	0	300,000
External Financing	0	15,734
Total Revenues Shares	6,165,518	6,837,534
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,040,273	2,043,405
Non Wage	3,392,960	3,880,307
Development Expenditure		
Domestic Development	532,297	898,089
External Financing	0	15,734
Total Expenditure	5,965,530	6,837,534

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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221009 Welfare and Entertainment	0	1,637	0	0	1,637
221011 Printing, Stationery, Photocopying and Binding	0	2,005	0	0	2,005
222001 Information and Communication Technology Services.	0	745	0	0	745
227001 Travel inland	0	6,545	0	0	6,545
227004 Fuel, Lubricants and Oils	0	6,059	0	0	6,059
Total Cost of Facilities Management	0	16,991	0	0	16,991

Key Service Area 000006 Planning and Budgeting services

225204 Monitoring and Supervision of capital work	0	0	45,000	0	45,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				45,000

LCII: Administration Ward	admin	monitoring	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	45,000
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312121 Non-Residential Buildings - Acquisition	0	0	405,000	0	405,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				405,000

LCII: Administration Ward	admin block	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	255,000
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LCII: Administration Ward	admin block	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	150,000
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312139 Other Structures - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				20,000

LCII: Administration Ward	LLG	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
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312221 Light ICT hardware - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				20,000

LCII: Administration Ward	Camera	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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LCII: Administration Ward	laptop	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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LCII: Administration Ward	printer	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000
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313235 Furniture and Fittings - Improvement	0	0	30,225	0	30,225
Total for LCIII: Bulambuli Town Council	County: Bulambuli				30,225

LCII: Administration Ward	HLG	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,225
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Total Cost of Planning and Budgeting services	0	0	520,225	0	520,225
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Key Service Area 000008 Records Management

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221009 Welfare and Entertainment	0	696	0	0	696
221011 Printing, Stationery, Photocopying and Binding	0	1,392	0	0	1,392
221012 Small Office Equipment	0	696	0	0	696
227001 Travel inland	0	1,392	0	0	1,392
Total Cost of Records Management	0	4,176	0	0	4,176
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	1,862	0	0	1,862
221011 Printing, Stationery, Photocopying and Binding	0	1,862	0	0	1,862
227001 Travel inland	0	1,862	0	0	1,862
Total Cost of Communication and Public Relations	0	5,587	0	0	5,587
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221008 Information and Communication Technology Supplies.	0	3,417	0	0	3,417
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
273104 Pension	0	1,500,802	0	0	1,500,802
273105 Gratuity	0	1,807,352	0	0	1,807,352
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,314,572	0	0	3,314,572
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	0	10,700	0	10,700
Total for LCIII:	County:				10,700
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,700
221009 Welfare and Entertainment	0	15,000	3,000	0	18,000
Total for LCIII:	County:				3,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,440	2,000	0	13,440
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221012 Small Office Equipment	0	4,788	0	0	4,788
222001 Information and Communication Technology Services.	0	0	500	0	500

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Total for LCIII:	County:	500
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 500
227001 Travel inland	0	15,000 17,316 0 32,316
Total for LCIII:	County:	17,316
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 17,316
227004 Fuel, Lubricants and Oils	0	10,000 0 0 10,000
Total Cost of Capacity Strengthening	0	56,228 33,516 0 89,744
Key Service Area 390017 Public Service Performance management		
211101 General Staff Salaries	1,660,884	0 0 0 1,660,884
221002 Workshops, Meetings and Seminars	0	0 0 15,734 15,734
Total for LCIII:	County:	15,734
LCII:	Workshops, Meetings, Seminars - Training (Landscape)	Source: External Financing 681-Cordaid-Uganda 15,734
Total Cost of Public Service Performance management	1,660,884	0 0 15,734 1,676,618
Total Cost of Public Sector Transformation	1,660,884	3,397,554 553,741 15,734 5,627,913
Programme 16 Governance And Security		
Key Service Area 000014 Administrative and Support Services		
211101 General Staff Salaries	382,521	0 0 0 382,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,799 0 0 2,799
221008 Information and Communication Technology Supplies.	0	1,514 0 0 1,514
221009 Welfare and Entertainment	0	696 0 0 696
221011 Printing, Stationery, Photocopying and Binding	0	860 0 0 860
221020 Litigation and related expenses	0	2,907 0 0 2,907
222001 Information and Communication Technology Services.	0	1,105 0 0 1,105
223001 Property Management Expenses	0	4,453 0 0 4,453
227001 Travel inland	0	6,550 0 0 6,550
227004 Fuel, Lubricants and Oils	0	6,141 0 0 6,141
Total Cost of Administrative and Support Services	382,521	27,025 0 0 409,545

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Total Cost of Governance And Security	382,521	27,025	0	0	409,545
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	25,000	0	0	25,000
Total Cost of Regional Balanced Development	0	25,000	0	0	25,000
Total Cost of Administration and Management	2,043,405	3,449,578	553,741	15,734	6,062,458
Total Cost of Administration	2,043,405	3,449,578	553,741	15,734	6,062,458

Subcounty / Town Council / Division: 237388 Bulengeni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	28,759	11,373	0	40,132
Total Cost of Administrative and Support Services	0	28,759	11,373	0	40,132
Total Cost of Governance And Security	0	28,759	11,373	0	40,132
Total Cost of Administration and Management	0	28,759	11,373	0	40,132
Total Cost of 237388 Bulengeni Town Council	0	28,759	11,373	0	40,132

Subcounty / Town Council / Division: 237389 Bulaago Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	10,486	0	0	10,486
312121 Non-Residential Buildings - Acquisition	0	0	11,619	0	11,619

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Total Cost of Administrative and Support Services	0	10,486	11,619	0	22,105
Total Cost of Governance And Security	0	10,486	11,619	0	22,105
Total Cost of Administration and Management	0	10,486	11,619	0	22,105
Total Cost of 237389 Bulaago Subcounty	0	10,486	11,619	0	22,105

Subcounty / Town Council / Division: 237390 Bulambuli Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	56,636	0	0	56,636
228001 Maintenance-Buildings and Structures	0	0	7,223	0	7,223
Total Cost of Administrative and Support Services	0	56,636	7,223	0	63,859
Total Cost of Governance And Security	0	56,636	7,223	0	63,859
Total Cost of Administration and Management	0	56,636	7,223	0	63,859
Total Cost of 237390 Bulambuli Town Council	0	56,636	7,223	0	63,859

Subcounty / Town Council / Division: 237391 Simu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	9,060	0	0	9,060
312121 Non-Residential Buildings - Acquisition	0	0	9,907	0	9,907
Total Cost of Administrative and Support Services	0	9,060	9,907	0	18,967
Total Cost of Governance And Security	0	9,060	9,907	0	18,967
Total Cost of Administration and Management	0	9,060	9,907	0	18,967
Total Cost of 237391 Simu Subcounty	0	9,060	9,907	0	18,967

Subcounty / Town Council / Division: 237392 Buginyanya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	9,251	0	0	9,251
313121 Non-Residential Buildings - Improvement	0	0	10,135	0	10,135
Total Cost of Administrative and Support Services	0	9,251	10,135	0	19,386
Total Cost of Governance And Security	0	9,251	10,135	0	19,386
Total Cost of Administration and Management	0	9,251	10,135	0	19,386
Total Cost of 237392 Buginyanya Subcounty	0	9,251	10,135	0	19,386

Subcounty / Town Council / Division: 237393 Lusha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,908	0	0	13,908
312121 Non-Residential Buildings - Acquisition	0	0	15,727	0	15,727
Total Cost of Administrative and Support Services	0	13,908	15,727	0	29,635
Total Cost of Governance And Security	0	13,908	15,727	0	29,635
Total Cost of Administration and Management	0	13,908	15,727	0	29,635
Total Cost of 237393 Lusha Subcounty	0	13,908	15,727	0	29,635

Subcounty / Town Council / Division: 237394 Kamu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	10,296	0	0	10,296
312121 Non-Residential Buildings - Acquisition	0	0	11,391	0	11,391
Total Cost of Administrative and Support Services	0	10,296	11,391	0	21,687
Total Cost of Governance And Security	0	10,296	11,391	0	21,687
Total Cost of Administration and Management	0	10,296	11,391	0	21,687
Total Cost of 237394 Kamu Subcounty	0	10,296	11,391	0	21,687

Subcounty / Town Council / Division: 237395 Bukhalu Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	12,767	0	0	12,767
Total Cost of Capacity Strengthening	0	12,767	0	0	12,767
Total Cost of Public Sector Transformation	0	12,767	0	0	12,767
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
312131 Roads and Bridges - Acquisition	0	0	14,358	0	14,358
Total Cost of Administrative and Support Services	0	0	14,358	0	14,358
Total Cost of Governance And Security	0	0	14,358	0	14,358
Total Cost of Administration and Management	0	12,767	14,358	0	27,125
Total Cost of 237395 Bukhalu Subcounty	0	12,767	14,358	0	27,125

Subcounty / Town Council / Division: 237396 Bunambutye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	11,627	0	0	11,627
313121 Non-Residential Buildings - Improvement	0	0	12,988	0	12,988
Total Cost of Administrative and Support Services	0	11,627	12,988	0	24,615
Total Cost of Governance And Security	0	11,627	12,988	0	24,615
Total Cost of Administration and Management	0	11,627	12,988	0	24,615
Total Cost of 237396 Bunambutye Subcounty	0	11,627	12,988	0	24,615

Subcounty / Town Council / Division: 237397 Bulegeni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	8,870	0	0	8,870
312121 Non-Residential Buildings - Acquisition	0	0	9,679	0	9,679

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Bulambuli District

Total Cost of Administrative and Support Services	0	8,870	9,679	0	18,549
Total Cost of Governance And Security	0	8,870	9,679	0	18,549
Total Cost of Administration and Management	0	8,870	9,679	0	18,549
Total Cost of 237397 Bulegeni Subcounty	0	8,870	9,679	0	18,549

Subcounty / Town Council / Division: 237398 Buluganya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	10,391	0	0	10,391
312121 Non-Residential Buildings - Acquisition	0	0	11,505	0	11,505
Total Cost of Administrative and Support Services	0	10,391	11,505	0	21,896
Total Cost of Governance And Security	0	10,391	11,505	0	21,896
Total Cost of Administration and Management	0	10,391	11,505	0	21,896
Total Cost of 237398 Buluganya Subcounty	0	10,391	11,505	0	21,896

Subcounty / Town Council / Division: 237399 Nabongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,127	0	0	23,127
312121 Non-Residential Buildings - Acquisition	0	0	26,797	0	26,797
Total Cost of Administrative and Support Services	0	23,127	26,797	0	49,924
Total Cost of Governance And Security	0	23,127	26,797	0	49,924
Total Cost of Administration and Management	0	23,127	26,797	0	49,924
Total Cost of 237399 Nabongo Subcounty	0	23,127	26,797	0	49,924

Subcounty / Town Council / Division: 237400 Masiira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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Bulambuli District

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	12,957	14,586	0	27,543
Total Cost of Administrative and Support Services	0	12,957	14,586	0	27,543
Total Cost of Governance And Security	0	12,957	14,586	0	27,543
Total Cost of Administration and Management	0	12,957	14,586	0	27,543
Total Cost of 237400 Masiira Subcounty	0	12,957	14,586	0	27,543

Subcounty / Town Council / Division: 237401 Bumasobo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	12,197	0	0	12,197
312121 Non-Residential Buildings - Acquisition	0	0	13,673	0	13,673
Total Cost of Administrative and Support Services	0	12,197	13,673	0	25,870
Total Cost of Governance And Security	0	12,197	13,673	0	25,870
Total Cost of Administration and Management	0	12,197	13,673	0	25,870
Total Cost of 237401 Bumasobo Subcounty	0	12,197	13,673	0	25,870

Subcounty / Town Council / Division: 237402 Sisiyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,333	0	0	15,333
312131 Roads and Bridges - Acquisition	0	0	17,439	0	17,439
Total Cost of Administrative and Support Services	0	15,333	17,439	0	32,772
Total Cost of Governance And Security	0	15,333	17,439	0	32,772
Total Cost of Administration and Management	0	15,333	17,439	0	32,772
Total Cost of 237402 Sisiyi Subcounty	0	15,333	17,439	0	32,772

Subcounty / Town Council / Division: 237403 Bumugibole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 820

Bulambuli District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,238	17,325	0	32,563
Total Cost of Administrative and Support Services	0	15,238	17,325	0	32,563
Total Cost of Governance And Security	0	15,238	17,325	0	32,563
Total Cost of Administration and Management	0	15,238	17,325	0	32,563
Total Cost of 237403 Bumugibole Subcounty	0	15,238	17,325	0	32,563

Subcounty / Town Council / Division: 237404 Muyembe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,379	0	0	16,379
312121 Non-Residential Buildings - Acquisition	0	0	18,694	0	18,694
Total Cost of Administrative and Support Services	0	16,379	18,694	0	35,073
Total Cost of Governance And Security	0	16,379	18,694	0	35,073
Total Cost of Administration and Management	0	16,379	18,694	0	35,073
Total Cost of 237404 Muyembe Subcounty	0	16,379	18,694	0	35,073

Subcounty / Town Council / Division: 237405 Bwikhonge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,755	0	0	18,755
312121 Non-Residential Buildings - Acquisition	0	0	21,547	0	21,547
Total Cost of Administrative and Support Services	0	18,755	21,547	0	40,302
Total Cost of Governance And Security	0	18,755	21,547	0	40,302
Total Cost of Administration and Management	0	18,755	21,547	0	40,302
Total Cost of 237405 Bwikhonge Subcounty	0	18,755	21,547	0	40,302

Subcounty / Town Council / Division: 237406 Namisuni Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	9,916	10,934	0	20,850
Total Cost of Administrative and Support Services	0	9,916	10,934	0	20,850
Total Cost of Governance And Security	0	9,916	10,934	0	20,850
Total Cost of Administration and Management	0	9,916	10,934	0	20,850
Total Cost of 237406 Namisuni Subcounty	0	9,916	10,934	0	20,850

Subcounty / Town Council / Division: 257506 Buyaga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	32,041	0	0	32,041
312131 Roads and Bridges - Acquisition	0	0	12,756	0	12,756
Total Cost of Administrative and Support Services	0	32,041	12,756	0	44,797
Total Cost of Governance And Security	0	32,041	12,756	0	44,797
Total Cost of Administration and Management	0	32,041	12,756	0	44,797
Total Cost of 257506 Buyaga Town Council	0	32,041	12,756	0	44,797

Subcounty / Town Council / Division: 273280 Bufumbo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	34,000	0	0	34,000
263402 Transfer to Other Government Units	0	7,920	8,538	0	16,457
Total Cost of Administrative and Support Services	0	41,920	8,538	0	50,457
Total Cost of Governance And Security	0	41,920	8,538	0	50,457
Total Cost of Administration and Management	0	41,920	8,538	0	50,457
Total Cost of 273280 Bufumbo	0	41,920	8,538	0	50,457

VOTE: 820

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Subcounty / Town Council / Division: 273281 Bumufuni

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,432	15,157	0	28,589
Total Cost of Administrative and Support Services	0	13,432	15,157	0	28,589
Total Cost of Governance And Security	0	13,432	15,157	0	28,589
Total Cost of Administration and Management	0	13,432	15,157	0	28,589
Total Cost of 273281 Bumufuni	0	13,432	15,157	0	28,589

Subcounty / Town Council / Division: 273282 Bunalwere

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	10,581	0	0	10,581
312121 Non-Residential Buildings - Acquisition	0	0	11,733	0	11,733
Total Cost of Administrative and Support Services	0	10,581	11,733	0	22,314
Total Cost of Governance And Security	0	10,581	11,733	0	22,314
Total Cost of Administration and Management	0	10,581	11,733	0	22,314
Total Cost of 273282 Bunalwere	0	10,581	11,733	0	22,314

Subcounty / Town Council / Division: 273283 Buwanyanga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	10,866	0	0	10,866
312121 Non-Residential Buildings - Acquisition	0	0	12,075	0	12,075
Total Cost of Administrative and Support Services	0	10,866	12,075	0	22,942
Total Cost of Governance And Security	0	10,866	12,075	0	22,942

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Total Cost of Administration and Management	0	10,866	12,075	0	22,942
Total Cost of 273283 Buwanyanga	0	10,866	12,075	0	22,942

Subcounty / Town Council / Division: 273284 Nabiwutulu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	6,494	0	0	6,494
312121 Non-Residential Buildings - Acquisition	0	0	6,826	0	6,826
Total Cost of Administrative and Support Services	0	6,494	6,826	0	13,320
Total Cost of Governance And Security	0	6,494	6,826	0	13,320
Total Cost of Administration and Management	0	6,494	6,826	0	13,320
Total Cost of 273284 Nabiwutulu	0	6,494	6,826	0	13,320

Subcounty / Town Council / Division: 273285 Sotti

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	9,441	0	0	9,441
312121 Non-Residential Buildings - Acquisition	0	0	10,363	0	10,363
Total Cost of Administrative and Support Services	0	9,441	10,363	0	19,804
Total Cost of Governance And Security	0	9,441	10,363	0	19,804
Total Cost of Administration and Management	0	9,441	10,363	0	19,804
Total Cost of 273285 Sotti	0	9,441	10,363	0	19,804

VOTE: 820

Bulambuli District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	363,000	363,000
District Unconditional Grant Non-Wage	68,000	68,000
District Unconditional Grant Wage	260,000	260,000
Locally Raised Revenues	35,000	35,000
Development Revenues	20,000	30,000
District Discretionary Equalisation Development Grant	20,000	20,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	383,000	393,000

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	260,000	260,000
Non Wage	103,000	103,000
Development Expenditure		
Domestic Development	20,000	30,000
External Financing	0	0
Total Expenditure	383,000	393,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	260,000	0	0	0	260,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,800	0	0	1,800

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	1,500	0	0	1,500
227001 Travel inland	0	38,800	0	0	38,800
227004 Fuel, Lubricants and Oils	0	30,400	0	0	30,400
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
Total for LCIII:	County:				10,000
LCII:	district headquarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		10,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				20,000
LCII: Administration Ward	district headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	260,000	103,000	30,000	0	393,000
Total Cost of Development Plan Implementation	260,000	103,000	30,000	0	393,000
Total Cost of Financial Management and Accountability (LG)	260,000	103,000	30,000	0	393,000
Total Cost of Finance	260,000	103,000	30,000	0	393,000

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,056,176	1,056,176
District Unconditional Grant Non-Wage	690,718	690,718
District Unconditional Grant Wage	315,058	315,058
Locally Raised Revenues	50,400	50,400
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,101,428	1,101,428
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	315,058	315,058
Non Wage	741,118	741,118
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,101,428	1,101,428

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,920	0	0	2,920
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Land Management	0	15,200	0	0	15,200

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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	15,200	0	0	15,200
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Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	18,600	0	0	18,600

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	8,752	0	18,752
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Total for LCIII: **County:** **8,752**

LCII:	ALlowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,752
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221001 Advertising and Public Relations	0	3,000	3,000	0	6,000
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Total for LCIII: **County:** **3,000**

LCII:	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
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221007 Books, Periodicals & Newspapers	0	1,500	600	0	2,100
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Total for LCIII: **County:** **600**

LCII:	Printed Publications - Assorted Textbooks and Journals	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	600
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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	5,000	3,000	0	8,000
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Total for LCIII: **County:** **3,000**

LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,400	1,000	0	4,400
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Total for LCIII: **County:** **1,000**

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LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
221012 Small Office Equipment	0	1,340	800	0	2,140
Total for LCIII:	County:				800
LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	800		
222001 Information and Communication Technology Services.	0	600	600	0	1,200
Total for LCIII:	County:				600
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	600		
223005 Electricity	0	364	600	0	964
Total for LCIII:	County:				600
LCII:	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	600		
227001 Travel inland	0	10,000	4,000	0	14,000
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
227004 Fuel, Lubricants and Oils	0	6,000	2,900	0	8,900
Total for LCIII:	County:				2,900
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,900		
Total Cost of Recruitment services	0	43,205	25,252	0	68,456
Total Cost of Public Sector Transformation	0	61,805	25,252	0	87,056
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	172,200	0	0	172,200
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500

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227001 Travel inland	0	27,875	0	0	27,875
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	218,075	0	0	218,075
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	315,058	0	0	0	315,058
211105 Ex-Gratia for Political leaders.	0	136,800	0	0	136,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,920	0	0	178,920
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	25,735	0	0	25,735
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	315,058	381,455	0	0	696,513
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	8,000	14,000	0	22,000
Total for LCIII:	County:				14,000
LCII:	Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,000
221009 Welfare and Entertainment	0	1,258	1,000	0	2,258
Total for LCIII:	County:				1,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	1,000	0	2,300
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,000	4,000	0	9,000
Total for LCIII:	County:				4,000
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000

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Total Cost of Regulation and Advisory Services	0	15,758	20,000	0	35,758
Total Cost of Governance And Security	315,058	615,288	20,000	0	950,346
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	28,625	0	0	28,625
Total Cost of Leadership and Management	0	36,825	0	0	36,825
Total Cost of Regional Balanced Development	0	36,825	0	0	36,825
Programme 19 Administration Of Justice					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	12,000	0	0	12,000
Total Cost of Administration Of Justice	0	12,000	0	0	12,000
Total Cost of Legislation and Oversight	315,058	741,118	45,252	0	1,101,428
Total Cost of Statutory bodies	315,058	741,118	45,252	0	1,101,428

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Bulambuli District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,700,460	1,976,159
Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413
Programme Conditional Grant - Non Wage Recurrent	547,048	647,142
Other Transfers from Central Government	50,000	225,605
Development Revenues	480,061	470,542
Programme Conditional Grant - Development	420,061	271,004
External Financing	60,000	199,538
Total Revenues Shares	2,180,522	2,446,701

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,103,413	1,103,413
Non Wage	597,048	872,746
Development Expenditure		
Domestic Development	420,061	271,004
External Financing	60,000	199,538
Total Expenditure	2,180,522	2,446,701

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,103,413	0	0	0	1,103,413
221003 Staff Training	0	0	0	192,192	192,192
Total for LCIII: Bulaago Subcounty	County: Bulambuli				192,192
LCII: Busiya	IlgS	Staff Training - Others	Source: External Financing 681-Cordaid-Uganda		192,192
221009 Welfare and Entertainment	0	9,100	0	0	9,100
221011 Printing, Stationery, Photocopying and Binding	0	34,277	0	0	34,277

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221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	166	0	0	166
223005 Electricity	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	75,986	191,495	0	267,481
Total for LCIII:	County:				191,495
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			167,578
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			23,917
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	0
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	monitoring and supervision of works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
227001 Travel inland	0	186,617	0	7,346	193,963
Total for LCIII: Bulambuli Town Council	County: Bulambuli				7,346
LCII: Administration Ward	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			7,346
227004 Fuel, Lubricants and Oils	0	240,278	0	0	240,278
228002 Maintenance-Transport Equipment	0	53,397	0	0	53,397
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,057	0	0	2,057
Total Cost of Farmer mobilisation and sensitisation	1,103,413	604,277	201,495	199,538	2,108,723
Total Cost of Agro-Industrialization	1,103,413	604,277	201,495	199,538	2,108,723
Total Cost of Agricultural Extension	1,103,413	604,277	201,495	199,538	2,108,723

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221002 Workshops, Meetings and Seminars	0	0	8,124	0	8,124
Total for LCIII:	County:				8,124

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Bulambuli District

LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,124		
221009 Welfare and Entertainment	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000		
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				1,000
LCII: Administration Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000		
227001 Travel inland	0	0	23,265	0	23,265
Total for LCIII:	County:				23,265
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	23,265		
227004 Fuel, Lubricants and Oils	0	0	28,120	0	28,120
Total for LCIII:	County:				28,120
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,120		
Total Cost of Water for production management systems	0	0	69,509	0	69,509
Total Cost of Agro-Industrialization	0	0	69,509	0	69,509
Total Cost of Agricultural Production	0	0	69,509	0	69,509

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	268,469	0	0	268,469
Total Cost of Parish Development Model Operations	0	268,469	0	0	268,469

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Total Cost of Agro-Industrialization	0	268,469	0	0	268,469
Total Cost of Agricultural Value Chain Services	0	268,469	0	0	268,469
Total Cost of Production and Marketing	1,103,413	872,746	271,004	199,538	2,446,701

VOTE: 820

Bulambuli District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,509,852	7,445,993
Programme Conditional Grant - Wage Recurrent	6,644,832	6,644,833
Programme Conditional Grant - Non Wage Recurrent	865,020	801,160
Development Revenues	711,728	673,267
Programme Conditional Grant - Development	361,728	673,267
External Financing	350,000	0
Total Revenues Shares	8,221,580	8,119,260
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,644,832	6,644,833
Non Wage	865,020	801,160
Development Expenditure		
Domestic Development	361,728	673,267
External Financing	350,000	0
Total Expenditure	8,221,580	8,119,260

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,644,833	0	0	0	6,644,833
227001 Travel inland	0	0	6,048	0	6,048
Total for LCIII: Bulambuli Town Council	County: Bulambuli				6,048
LCII: Administration Ward	health dept	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,048
228002 Maintenance-Transport Equipment	0	0	7,000	0	7,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				7,000

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LCII: Administration Ward	headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
263308 Sector Conditional Grant (Non-Wage)		0	731,813	0
Total for LCIII: Bulengeni Town Council		County: Bulambuli		27,680
LCII: Bulegeni Ward	Bulegeni T/C	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Bulegeni Ward	Bulegeni T/C	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,844
Total for LCIII: Bulaago Subcounty		County: Bulambuli		36,100
LCII: Bumusamali	Bulaago HCII	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Busiya	NABIWUTULU HC II	NABIWUTULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,418
LCII: Tunyi	Bulaago HCII	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,847
Total for LCIII: Bulambuli Town Council		County: Bulambuli		131,827
LCII: Administration	Muyembe HC IV	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,648
LCII: Administration Ward	Muyembe HC IV	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	84,179
Total for LCIII: Simu Subcounty		County: Bulambuli		25,953
LCII: Bukibologoto	BUKIBOLOGOTO	BUKIBOLOGOT O	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,117
LCII: Bukibologoto	BUKIBOLOGOTO	BUKIBOLOGOT O	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
Total for LCIII: Buginyanya Subcounty		County: Bulambuli		55,556
LCII: BUGWANYI	BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Bunatajje	BUYAGA HEALTH CENTRE	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,562
LCII: Kirwali	Buginyanya HC III	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Kirwali	Buginyanya HC III	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,323
Total for LCIII: Lusha Subcounty		County: Bulambuli		43,470

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LCII: Bumwambu	BUMWAMBU HC III	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Bumwambu	BUMWAMBU HC III	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,216
LCII: Jewa	Gombe	Gombe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,418
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		118,500
LCII: Bukhalu	Bukhalu HC III	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,128
LCII: Bukhalu	Bukhalu HC III	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Bukhalu	Kamu HCIII	Kamu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,235
LCII: Bumusamali	Wakhanyunyi HCII	Wakhanyunyi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,418
LCII: Bunamaliro	Buluganya HCIII	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Bunamaliro	Bumasobo HC III	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,403
LCII: Bunamaliro	Bumasobo HC III	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Simu	Buluganya HCIII	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,555
LCII: Simu	BUMAGENI HC II	BUMAGENI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,418
LCII: Simu	Kamu HCIII	Kamu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
Total for LCIII: Bunambutye Subcounty		County: Bulambuli		77,041
LCII: Bumasari	BUMUGUSHA HC II	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,454
LCII: Bumasari	BUMUGUSHA HC II	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Bumufuni	Atari HCII	Atali HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,418
LCII: Bunanganda	Bunambutye resettlement HC III	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836

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LCII: Bunanganda	Bunambutye resettlement HC III	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,498
Total for LCIII: Buluganya Subcounty		County: Bulambuli		34,074
LCII: Buluganya	BUGUDOI	BUGUDOI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,418
LCII: Mabugu	Bunambutye HC III	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,820
LCII: Masaka	Bunambutye HC III	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
Total for LCIII: Nabongo Subcounty		County: Bulambuli		31,362
LCII: Bunangaka	Bunangaka	Bunangaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,526
LCII: Bunangaka	Bunangaka	Bunangaka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		31,411
LCII: Bumasobo	GAMATIMBEI HC III	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,575
LCII: Bushunu	GAMATIMBEI HC III	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		60,229
LCII: Bumugusha	Masira HC III	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,579
LCII: Bumugusha	TUNYI DISPENSARY	TUNYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,814
LCII: Kibanda	Masira HC III	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
Total for LCIII: Missing Subcounty		County: Missing County		58,609
LCII: Missing Parish	BUMUGIBOLE HC III	BUMUGIBOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Missing Parish	BUMUGIBOLE HC III	BUMUGIBOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,928
LCII: Missing Parish	Bwikhonge HC III	Bwikhonge HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,836
LCII: Missing Parish	Bwikhonge HC III	Bwikhonge HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,009
312121 Non-Residential Buildings - Acquisition		0	0	602,544
Total for LCIII: Bulaago Subcounty		County: Bulambuli		137,685

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LCII: Busiya	Bulaago HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	137,685		
Total for LCIII: Simu Subcounty		County: Bulambuli		117,039		
LCII: Bukibologoto	Bukibologoto HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	117,039		
Total for LCIII: Buginyanya Subcounty		County: Bulambuli		23,000		
LCII: Kirwali	Buginyanya HCIII latrine construction	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,000		
Total for LCIII: Lusha Subcounty		County: Bulambuli		76,000		
LCII: Bumwambu	Bumwambu HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	76,000		
Total for LCIII: Kamu Subcounty		County: Bulambuli		220,821		
LCII: Kamu	Kamu HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	220,821		
Total for LCIII: Nabongo Subcounty		County: Bulambuli		28,000		
LCII: Bunangaka	Bunangakha and Bukhalu HCIIIs	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,000		
312216 Cycles - Acquisition		0	0	21,000	0	21,000
Total for LCIII:		County:		21,000		
LCII:	headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	21,000		
Total Cost of Primary Health care services		6,644,833	731,813	636,592	0	8,013,238
Total Cost of Human Capital Development		6,644,833	731,813	636,592	0	8,013,238
Total Cost of Primary HealthCare		6,644,833	731,813	636,592	0	8,013,238
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		6,000		

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LCII: Administration Ward	HIV mainstreaming	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	6,000	0	6,000
Key Service Area 320027 Medical and Health Supplies						
225204 Monitoring and Supervision of capital work		0	0	30,675	0	30,675
Total for LCIII: Bulambuli Town Council		County: Bulambuli				30,675
LCII: Administration Ward	health dept	monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	25,029		
LCII: Administration Ward	Health dept	monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,646		
Total Cost of Medical and Health Supplies		0	0	30,675	0	30,675
Key Service Area 320135 Sanitation and hygiene Services						
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	3,800	0	0	3,800
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	800	0	0	800
223006 Water		0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services		0	800	0	0	800
227001 Travel inland		0	25,847	0	0	25,847
227004 Fuel, Lubricants and Oils		0	15,701	0	0	15,701
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Sanitation and hygiene Services		0	69,347	0	0	69,347
Total Cost of Human Capital Development		0	69,347	36,675	0	106,022
Total Cost of Health Management and Supervision		0	69,347	36,675	0	106,022
Total Cost of Health		6,644,833	801,160	673,267	0	8,119,260

VOTE: 820

Bulambuli District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,844,525	12,952,507
Programme Conditional Grant - Wage Recurrent	9,206,449	9,366,978
Programme Conditional Grant - Non Wage Recurrent	3,563,787	3,502,929
District Unconditional Grant Wage	71,689	80,000
Locally Raised Revenues	2,600	2,600
Development Revenues	516,395	353,595
Programme Conditional Grant - Development	516,395	353,595
Total Revenues Shares	13,360,920	13,306,102

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	9,278,138	9,446,978
Non Wage	3,566,387	3,505,529
Development Expenditure		
Domestic Development	516,395	353,595
External Financing	0	0
Total Expenditure	13,360,920	13,306,102

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Key Service Area 000063 Quality Assurance Systems					
221012 Small Office Equipment	0	540	0	0	540
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	9,343	0	0	9,343
263402 Transfer to Other Government Units	0	343,214	0	0	343,214

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Bulambuli District

Total for LCIII: Bulengeni Town Council		County: Bulambuli		20,000
LCII: Bulegeni Ward	Bulegeni ps	Bulegeni ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Bulaago Subcounty		County: Bulambuli		35,000
LCII: Busiya	Bulaago ps	Bulaago ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Busiya	Bulaago SS	Bulaago SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		10,000
LCII: Burukuru Ward	Muyembe boys ps	Muyembe boys ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Simu Subcounty		County: Bulambuli		20,000
LCII: Bukibologoto	Bukibologoto ps	Bukibologoto ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Buginyanya Subcounty		County: Bulambuli		20,490
LCII: Goozi	Goozi ps	Goozi ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,490
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		30,000
LCII: Bukhalu	Bukhalu Seed SS	Bukhalu Seed SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Bukhalu	Nyote Memorial ps	Nyote Memorial ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Buluganya Subcounty		County: Bulambuli		22,724
LCII: Namunane	Namunane ps	Namunane ps	Source: Programme Conditional Grant - Non Wage Recurrent	22,724
Total for LCIII: Nabongo Subcounty		County: Bulambuli		50,000
LCII: Bufumbula	Buwasyeba ps	Buwasyeba ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Bumasokho	Nabbongo SS	Nabbongo SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
LCII: Nabbongo	Nabbongo ps	Nabbongo ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Masiira Subcounty		County: Bulambuli		25,000
LCII: Kikobero	Masira SS	Masira SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		10,000

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Bulambuli District

LCII: Bushunu	Buasobo SS	Buasobo SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000		
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		35,000		
LCII: Luzzi	Luzzi ps	Luzzi ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,000		
LCII: Mabono	Bumwidyeki ps	Bumwidyeki ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000		
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		10,000		
LCII: Bwikhonge	Bwikhonge ps	Bwikhonge ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000		
Total for LCIII: Buyaga Town Council		County: Bulambuli		15,000		
LCII: Buyaga Town Council	Buyaga TS ps	Buyaga TS ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,000		
Total for LCIII: Bunalwere		County: Bulambuli		20,000		
LCII: Bunalwere	Bunalwere ps	Bunalwere ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000		
Total for LCIII: Nabiwutulu		County: Bulambuli		20,000		
LCII: Dooba	Nabiwutulu ps	Nabiwutulu ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000		
Total Cost of Quality Assurance Systems		0	358,097	0	0	358,097
Key Service Area 320110 Sports and recreational services						
221009 Welfare and Entertainment		0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
Total Cost of Sports and recreational services		0	60,000	0	0	60,000
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		4,487,137	0	0	0	4,487,137
225204 Monitoring and Supervision of capital work		0	0	17,581	0	17,581
Total for LCIII: Bulambuli Town Council		County: Bulambuli		17,581		
LCII: Administration Ward	Education	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,581		
263308 Sector Conditional Grant (Non-Wage)		0	1,106,920	0	0	1,106,920
Total for LCIII: Bulaago Subcounty		County: Bulambuli		31,870		
LCII: Busiya	BULAAGO P.S.	BULAAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,870		

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Bulambuli District

Total for LCIII: Simu Subcounty		County: Bulambuli		37,140
LCII: Bukibologoto	BUKIBOLOGOTO P.S.	BUKIBOLOGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Simu	SIMU P.S.	SIMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
Total for LCIII: Buginyanya Subcounty		County: Bulambuli		46,360
LCII: Goozi	GOOZI P.S	GOOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Tabali	BUGINYANYA P.S	BUGINYANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,170
Total for LCIII: Lusha Subcounty		County: Bulambuli		37,760
LCII: Bumwambu	BUMWAMBU P.S.	BUMWAMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
LCII: Bunabude	BUNABUDE P.S.	BUNABUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		85,040
LCII: Bukhalu	BUKHALU P.S.	BUKHALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
LCII: Bukhalu	NYOTE MEMORIAL P.S.	NYOTE MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
LCII: Bukhalu	WAKHANYUNYI P.S.	WAKHANYUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Bunalwele	BUNALWERE	BUNALWERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,170
Total for LCIII: Bulegeni Subcounty		County: Bulambuli		47,300
LCII: Mbigi	MBIGI P.S	MBIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430
LCII: Mbigi	SAMAZI P.S.	SAMAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
Total for LCIII: Buluganya Subcounty		County: Bulambuli		79,820
LCII: Buluganya	MASUGU P.S.	MASUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
LCII: Mabugu	MABUGU P.S.	MABUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,290
LCII: Namunane	NAMUNANE P.S.	NAMUNANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,690

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Bulambuli District

LCII: Soti	BULUGANYA P.S.	BULUGANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
Total for LCIII: Nabongo Subcounty		County: Bulambuli		104,320
LCII: Bufumbula	BUWASYEBA P.S.	BUWASYEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Bufumbula	TABAKONYI P.S.	TABAKONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Bunangaka	BUNANGAKA P.S.	BUNANGAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
LCII: Nabbongo	NABBONGO P.S.	NABBONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,610
Total for LCIII: Masiira Subcounty		County: Bulambuli		45,040
LCII: Gabugoto	GABUGOTO P.S.	GABUGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130
LCII: Kikobero	MASIIRA P.S.	MASIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		70,320
LCII: Bugimwera	BUGIMWERA P.S.	BUGIMWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Bushunu	BUNABUSO P.S.	BUNABUSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Bushunu	MAWULULU P.S.	MAWULULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770
LCII: Buwokadala	WOKADALA P.S.	WOKADALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		58,140
LCII: Bumugusha	BUMUGUSHA P.S.	BUMUGUSHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Gibuzale	BUGWA P.S.	BUGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: Luzzi	LUZZI P.S.	LUZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510
LCII: Mabono	BUMWIDYEKI P.S.	BUMWIDYEKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
Total for LCIII: Bumugibole Subcounty		County: Bulambuli		56,030
LCII: Bumasifwa	GIBUZALE P.S.	GIBUZALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670

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Bulambuli District

LCII: Bumugibole	BUMUGIBOLE P.S	BUMUGIBOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Mayiyi	MAYIYI P.S	MAYIYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		40,320
LCII: Bulumela	BUYAKA P.S.	BUYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Bunalwere	BUNAMUJE P.S.	BUNAMUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
Total for LCIII: Namisuni Subcounty		County: Bulambuli		60,420
LCII: Gamatimbei	GAMATIMBEYI P.S.	GAMATIMBEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Nambekye	NAMBEKYE P.S.	NAMBEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: Namisuni	NAMISUNI P.S.	NAMISUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Namudongo	NAMUDONGO P.S	NAMUDONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
Total for LCIII: Missing Subcounty		County: Missing County		307,040
LCII: Missing Parish	ATARI P.S.	ATARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
LCII: Missing Parish	BULENGENI P.S.	BULENGENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,210
LCII: Missing Parish	BUMUSAMALI P.S.	BUMUSAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	BUNAMUJE P.S.	WOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910
LCII: Missing Parish	BUNGWANYI P.S.	BUNGWANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,270
LCII: Missing Parish	BUWANYANGA P.S.	BUWANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,870
LCII: Missing Parish	BUYAGA TOWNSHIP P.S.	BUYAGA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Missing Parish	BWIKHONGE P.S.	BWIKHONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,070
LCII: Missing Parish	KAMUNDA P.S.	KAMUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,070

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LCII: Missing Parish	MUYEMBE BOYS P.S.	MUYEMBE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,130	
LCII: Missing Parish	MUYEMBE GIRLS P.S.	MUYEMBE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050	
LCII: Missing Parish	NABIWUTULU P.S.	NABIWUTULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850	
LCII: Missing Parish	SOTTI P.S.	SOTTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,310	
LCII: Missing Parish	TUNYI P.S.	TUNYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950	
312121 Non-Residential Buildings - Acquisition	0	0	320,054	0	320,054
Total for LCIII:	County:				320,054
LCII:	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	320,054		
312235 Furniture and Fittings - Acquisition	0	0	15,960	0	15,960
Total for LCIII:	County:				15,960
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,960		
Total Cost of Capitation (Primary)	4,487,137	1,106,920	353,595	0	5,947,651
Total Cost of Human Capital Development	4,487,137	1,530,017	353,595	0	6,370,749
Total Cost of Pre-Primary and Primary Education	4,487,137	1,530,017	353,595	0	6,370,749
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,933,900	0	0	1,933,900
Total for LCIII: Bumasobo Subcounty	County: Bulambuli				505,420
LCII: Bumasobo	NABBONGO SS	NABBONGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	505,420	
Total for LCIII: Missing Subcounty	County: Missing County				1,428,480
LCII: Missing Parish	BUGINYANYA COMPREHENSIVE SSS	BUGINYANYA C OMPREHENSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	176,180	
LCII: Missing Parish	BUKHALU SEED SS	BUKHALU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,080	

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LCII: Missing Parish	BULAAGO SSS	BULAAGO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,000		
LCII: Missing Parish	BULUGANYA SS	BULUGANYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,360		
LCII: Missing Parish	BUMASOBO SS	BUMASOBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,740		
LCII: Missing Parish	BUNAMBUTYE SEED SCHOOL	BUNAMBUTYE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,880		
LCII: Missing Parish	BUYAKA PARENTS SSS	BUYAKA PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,120		
LCII: Missing Parish	Masira Secondary School	Masira Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,480		
LCII: Missing Parish	ST JOSEPH SSS BUYAGA	ST JOSEPH SSS BUYAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	446,540		
LCII: Missing Parish	ST PETER CLAVER SS MUYEMBE	ST PETER CLAVER SS MUYEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,480		
LCII: Missing Parish	TUNYI SSS	TUNYI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	101,620		
Total Cost of Capitation (Secondary)		0	1,933,900	0	0	1,933,900

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	4,879,841	0	0	0	4,879,841
Total Cost of Secondary Education Services	4,879,841	0	0	0	4,879,841
Total Cost of Human Capital Development	4,879,841	1,933,900	0	0	6,813,741
Total Cost of Secondary Education	4,879,841	1,933,900	0	0	6,813,741

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	80,000	0	0	0	80,000
Total Cost of Inspection and Monitoring	80,000	0	0	0	80,000

Key Service Area 000063 Quality Assurance Systems

227001 Travel inland	0	15,100	0	0	15,100
227004 Fuel, Lubricants and Oils	0	13,176	0	0	13,176
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000

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Total Cost of Quality Assurance Systems	0	37,276	0	0	37,276
Total Cost of Human Capital Development	80,000	37,276	0	0	117,276
Total Cost of Education&Sports Management and Inspection	80,000	37,276	0	0	117,276

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	4,336	0	0	4,336
Total Cost of Special Needs Education	0	4,336	0	0	4,336
Total Cost of Human Capital Development	0	4,336	0	0	4,336
Total Cost of Special Needs Education	0	4,336	0	0	4,336
Total Cost of Education	9,446,978	3,505,529	353,595	0	13,306,102

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Bulambuli District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,532,520	1,492,520
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	112,520	112,520
Other Transfers from Central Government	420,000	380,000
Total Revenues Shares	1,532,520	1,492,520
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	112,520	112,520
Non Wage	1,420,000	1,380,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,532,520	1,492,520

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	112,520	0	0	0	112,520
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	12,000	0	0	12,000

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Bulambuli District

225204 Monitoring and Supervision of capital work	0	26,000	0	0	26,000
227001 Travel inland	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	814,077	0	0	814,077
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	303,923	0	0	303,923
Total for LCIII: Bulengeni Town Council	County: Bulambuli				89,376
LCII: Bulegeni Ward	Bulegeni Town Council	Bulegeni Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		89,376
Total for LCIII: Bulaago Subcounty	County: Bulambuli				3,466
LCII: Bumusamali	Bulaago Sub County	Bulaago Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,466
Total for LCIII: Bulambuli Town Council	County: Bulambuli				118,965
LCII: Administration Ward	Bulambuli Town Council	Bulambuli Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		118,965
Total for LCIII: Simu Subcounty	County: Bulambuli				1,840
LCII: Bukibologoto	Simu Sub County	Simu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		1,840
Total for LCIII: Buginyanya Subcounty	County: Bulambuli				1,789
LCII: Giduno	Buginyanya Sub County	Buginyanya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		1,789
Total for LCIII: Lusha Subcounty	County: Bulambuli				2,828
LCII: Bumwambu	Lusha Sub County	Lusha Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,828
Total for LCIII: Kamu Subcounty	County: Bulambuli				2,026
LCII: Kisenyi	Kamu Sub County	Kamu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,026
Total for LCIII: Bukhalu Subcounty	County: Bulambuli				8,374
LCII: Banamujje	Bukhalu Sub County	Bukhalu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,374
Total for LCIII: Bunambutye Subcounty	County: Bulambuli				6,088
LCII: Bumasari	Bunambutye Sub County	Bunambutye Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,088
Total for LCIII: Bulegeni Subcounty	County: Bulambuli				1,673
LCII: Mbigi	Bulegeni Sub County	Bulegeni Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		1,673

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Total for LCIII: Buluganya Subcounty		County: Bulambuli			4,239	
LCII: Mabugu	Buluganya Sub County	Buluganya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,239	
Total for LCIII: Nabongo Subcounty		County: Bulambuli			3,314	
LCII: Bufumbula	Nabbongo Sub County	Nabbongo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,314	
Total for LCIII: Masiira Subcounty		County: Bulambuli			3,542	
LCII: Bufumbo	Masira Sub County	Masira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,542	
Total for LCIII: Bumasobo Subcounty		County: Bulambuli			3,518	
LCII: Bumasobo	Bumasobo Sub County	Bumasobo Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,518	
Total for LCIII: Sisiyi Subcounty		County: Bulambuli			4,220	
LCII: Kibanda	Sisiyi Sub County	Sisiyi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,220	
Total for LCIII: Bumugibole Subcounty		County: Bulambuli			2,434	
LCII: Bumasifwa	Bumugibole Sub County	Bumugibole Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,434	
Total for LCIII: Muyembe Subcounty		County: Bulambuli			2,444	
LCII: Bumugoya	Muyembe Sub County	Muyembe Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,444	
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli			3,382	
LCII: Bulumera	Bwikhonge Sub County	Bwikhonge Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,382	
Total for LCIII: Namisuni Subcounty		County: Bulambuli			2,771	
LCII: Kisekye	Namisuni Sub County	Namisuni Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,771	
Total for LCIII: Buyaga Town Council		County: Bulambuli			37,632	
LCII: Buyaga Town Council	Buyaga Town Council	Buyaga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632	
Total Cost of Road Rehabilitation		112,520	1,377,000	0	0	1,489,520
Total Cost of Integrated Transport Infrastructure And Services		112,520	1,377,000	0	0	1,489,520
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0	3,000

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Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	112,520	1,380,000	0	0	1,492,520
Total Cost of Roads and Engineering	112,520	1,380,000	0	0	1,492,520

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Bulambuli District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,871	128,737
District Unconditional Grant Wage	52,533	52,533
Programme Conditional Grant - Non Wage Recurrent	83,338	76,204
Development Revenues	710,775	1,106,187
Programme Conditional Grant - Development	695,960	1,055,185
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	36,187
Total Revenues Shares	846,646	1,234,924

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	83,338	76,204
Development Expenditure		
Domestic Development	710,775	1,106,187
External Financing	0	0
Total Expenditure	846,646	1,234,924

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	52,533	0	0	0	52,533
Total Cost of Environment, Social Health and Safety	52,533	0	0	0	52,533
Key Service Area 140022 Integrated Catchment based Infrastructure					
221001 Advertising and Public Relations	0	2,000	780	0	2,780
Total for LCIII: Bulambuli Town Council	County: Bulambuli				80
LCII: Administration Ward	Bulambuli District	Public Relations - Professional Communication Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		80

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Total for LCIII: Simu Subcounty		County: Bulambuli			700	
LCII: Kikuyu	Kikuyu	Public Relations - Professional Communication Services	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		700	
221009 Welfare and Entertainment		0	5,415	3,160	0	8,575
Total for LCIII: Bulambuli Town Council		County: Bulambuli			2,000	
LCII: Administration Ward	Bulambuli District	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		2,000	
Total for LCIII: Simu Subcounty		County: Bulambuli			1,160	
LCII: Kikuyu	Kikuyu	Welfare - Entertainment Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		1,160	
221011 Printing, Stationery, Photocopying and Binding		0	9,421	2,160	0	11,581
Total for LCIII: Bulambuli Town Council		County: Bulambuli			1,530	
LCII: Administration Ward	Bulambuli DLG	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		1,530	
Total for LCIII: Simu Subcounty		County: Bulambuli			630	
LCII: Kikuyu	Kikuyu	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		630	
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223006 Water		0	0	366,059	0	366,059
Total for LCIII: Bulengeni Town Council		County: Bulambuli			22,187	
LCII: Kavule Ward	Kabembe	Water - Sewerage Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		22,187	
Total for LCIII: Bulambuli Town Council		County: Bulambuli			60,700	
LCII: Administration Ward	District Headquarters	Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		34,387	
LCII: Administration Ward	Retention and Arrears	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,313	
Total for LCIII: Bukhalu Subcounty		County: Bulambuli			12,000	
LCII: Bukhalu	Bunamaliro	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000	
LCII: Simu		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000	
Total for LCIII: Bunambutye Subcounty		County: Bulambuli			18,000	

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LCII: Buluguya	Butsema (HCIII)	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bunanganda	Buchekeleyi	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bushangi	Bumuluya	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Buluganya Subcounty		County: Bulambuli		30,000
LCII: Nataba		Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
Total for LCIII: Nabongo Subcounty		County: Bulambuli		38,500
LCII: Bumasokho	Bubulo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bunangaka	Bumwalye	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500
LCII: Nabbongo	Buwala	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Muyembe Subcounty		County: Bulambuli		10,171
LCII: Buyaka	Nalondo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Buyaka	Namaika	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,171
Total for LCIII: Bwikhonge Subcounty		County: Bulambuli		36,000
LCII: Bulumera	Bilongo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bwikhonge	Bunamwamba	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Bwikhonge	Cheptui	Water - Sewerage Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
Total for LCIII: Bumufuni		County: Bulambuli		38,500
LCII: Bumbocha	Bumuyonga	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,500
LCII: Buwebele	Buwechalo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Bunalwere		County: Bulambuli		6,000
LCII: Bulumera	Bulumera Main	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Nabiwutulu		County: Bulambuli		24,000

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LCII: Tunyi	Nakidoko	Water - Sewerage Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Sotti		County: Bulambuli		70,000		
LCII: Sotti	Sotti, Bunambozo, Bunabahala	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	70,000		
224005 Laboratory supplies and services		0	0	4,500	0	4,500
Total for LCIII: Bulambuli Town Council		County: Bulambuli		4,500		
LCII: Administration Ward	7District Water Office	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,500		
224008 Educational Materials and Services		0	0	500	0	500
Total for LCIII: Bulambuli Town Council		County: Bulambuli		500		
LCII: Administration Ward	Bulambuli District	Education and Training Services - Dissemination Program	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	500		
227001 Travel inland		0	30,442	41,602	0	72,044
Total for LCIII:		County:		6,000		
LCII:		Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Bulambuli Town Council		County: Bulambuli		27,620		
LCII: Administration Ward		Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	25,220		
LCII: Administration Ward	District Local Government	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
LCII: Administration Ward	Water Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,400		
Total for LCIII: Simu Subcounty		County: Bulambuli		7,982		
LCII: Kikuyu	Kikuyu	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,982		
227004 Fuel, Lubricants and Oils		0	11,606	40,467	0	52,072
Total for LCIII: Bulambuli Town Council		County: Bulambuli		36,424		
LCII: Administration Ward	Bulambuli DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,014		
LCII: Administration Ward	District Local Government	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
LCII: Administration Ward	District Local Government	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	26,510		

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LCII: Administration Ward	District Water Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,100		
Total for LCIII: Simu Subcounty		County: Bulambuli		4,043		
LCII: Kikuyu	Kikuyu	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	4,043		
228002 Maintenance-Transport Equipment		0	14,000	0	14,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,320	0	1,320	
282101 Donations		0	0	300	0	300
Total for LCIII: Simu Subcounty		County: Bulambuli		300		
LCII: Kikuyu	Kikuyu	Awards	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	300		
312139 Other Structures - Acquisition		0	0	646,660	0	646,660
Total for LCIII: Bulambuli Town Council		County: Bulambuli		18,360		
LCII: Administration Ward	RETENTION Bulegeni, Bufumbo, Sisiyi and Buluganya	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	18,360		
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		165,000		
LCII: Bumugusha	Kimuli	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	165,000		
Total for LCIII: Bumufuni		County: Bulambuli		463,300		
LCII: Bumufuni	Bumufuni Seed School	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	463,300		
Total Cost of Integrated Catchment based Infrastructure		0	76,204	1,106,187	0	1,182,391
Total Cost of Human Capital Development		52,533	76,204	1,106,187	0	1,234,924
Total Cost of Rural Water Supply and Sanitation		52,533	76,204	1,106,187	0	1,234,924
Total Cost of Water		52,533	76,204	1,106,187	0	1,234,924

VOTE: 820

Bulambuli District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	318,518	350,922
District Unconditional Grant Wage	277,533	277,533
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	36,985	69,389
Development Revenues	444,894	831,739
District Discretionary Equalisation Development Grant	444,894	385,698
External Financing	0	446,041
Total Revenues Shares	763,412	1,182,661

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	277,533	277,533
Non Wage	40,985	73,389
Development Expenditure		
Domestic Development	444,894	385,698
External Financing	0	446,041
Total Expenditure	763,412	1,182,661

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000062 Waste management					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Waste management	0	1,000	0	0	1,000
Key Service Area 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	0	38,570	0	38,570
Total for LCIII: Bulambuli Town Council	County: Bulambuli				38,570
LCII: Administration Ward	headquarters	monitoring	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		38,570

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Bulambuli District

227001 Travel inland		0	1,000	0	0	1,000
312131 Roads and Bridges - Acquisition		0	0	297,129	0	297,129
Total for LCIII: Bulambuli Town Council			County: Bulambuli			297,129
LCII: Administration Ward	LLGs	Roads and Bridges -	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			297,129
312412 Cultivated Plants - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Bulambuli Town Council			County: Bulambuli			50,000
LCII: Administration Ward	LLGs	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			50,000
Total Cost of Climate Change Mitigation		0	1,000	385,698	0	386,698
Key Service Area 140021 Ecosystems Restoration and Protection						
221002 Workshops, Meetings and Seminars		0	0	0	66,000	66,000
Total for LCIII:			County:			66,000
LCII:	District	Workshops, Meetings, Seminars - Training (Landscape)	Source: External Financing 681-Cordaid-Uganda			66,000
221008 Information and Communication Technology Supplies.		0	0	0	12,000	12,000
Total for LCIII:			County:			12,000
LCII:	District	ICT - Workstation Computers (PC)	Source: External Financing 681-Cordaid-Uganda			12,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,500	4,500
Total for LCIII:			County:			4,500
LCII:	District	Office Supplies - Assorted Office Items	Source: External Financing 681-Cordaid-Uganda			4,500
221012 Small Office Equipment		0	0	0	5,000	5,000
Total for LCIII:			County:			5,000
LCII:	District	Office Equipment and Supplies - Photocopier	Source: External Financing 681-Cordaid-Uganda			2,000
LCII:	District	Office Equipment and Supplies - Printer	Source: External Financing 681-Cordaid-Uganda			3,000
227001 Travel inland		0	0	0	133,812	133,812
Total for LCIII:			County:			133,812
LCII:	District	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda			133,812
227004 Fuel, Lubricants and Oils		0	0	0	12,499	12,499
Total for LCIII: Bulambuli Town Council			County: Bulambuli			12,499

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LCII: Administration Ward	Natural res.	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 681-Cordaid-Uganda	12,499	
312212 Light Vehicles - Acquisition		0	0	0	162,229
Total for LCIII:			County:		162,229
LCII: District		Light vehicles - Pickups	Source: External Financing 681-Cordaid-Uganda	162,229	
312216 Cycles - Acquisition		0	0	0	50,000
Total for LCIII:			County:		50,000
LCII: District		Cycles - Motorcycles	Source: External Financing 681-Cordaid-Uganda	50,000	
Total Cost of Ecosystems Restoration and Protection		0	0	0	446,041
Key Service Area 140038 Environmental Safeguards					
221003 Staff Training		0	3,000	0	0
221007 Books, Periodicals & Newspapers		0	1,000	0	0
221009 Welfare and Entertainment		0	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0
221012 Small Office Equipment		0	1,000	0	0
222001 Information and Communication Technology Services.		0	2,000	0	0
227001 Travel inland		0	31,996	0	0
227004 Fuel, Lubricants and Oils		0	9,319	0	0
228002 Maintenance-Transport Equipment		0	6,000	0	0
Total Cost of Environmental Safeguards		0	69,315	0	0
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries		277,533	0	0	0
Total Cost of Regulation and Compliance		277,533	0	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		277,533	71,315	385,698	446,041
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland		0	2,000	0	0
Total Cost of Physical Planning		0	2,000	0	0
Total Cost of Sustainable Urbanisation And Housing		0	2,000	0	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	73	0	0

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Bulambuli District

Total Cost of HIV/AIDS Mainstreaming	0	73	0	0	73
Total Cost of Human Capital Development	0	73	0	0	73
Total Cost of Natural Resources Management	277,533	73,389	385,698	446,041	1,182,661
Total Cost of Natural Resources	277,533	73,389	385,698	446,041	1,182,661

VOTE: 820

Bulambuli District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	146,224	326,275
Programme Conditional Grant - Non Wage Recurrent	45,212	0
District Unconditional Grant Wage	59,012	259,000
Locally Raised Revenues	12,000	12,000
Other Transfers from Central Government	30,000	0
Programme Conditional Grant - Non Wage Recurrent	0	55,275
Development Revenues	3,033	0
District Discretionary Equalisation Development Grant	3,033	0
Total Revenues Shares	149,257	326,275
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	259,000	259,000
Non Wage	87,212	67,275
Development Expenditure		
Domestic Development	3,033	0
External Financing	0	0
Total Expenditure	349,245	326,275

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	259,000	0	0	0	259,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	779	0	0	779
222001 Information and Communication Technology Services.	0	231	0	0	231
223001 Property Management Expenses	0	400	0	0	400

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227001 Travel inland	0	21,691	0	0	21,691
227004 Fuel, Lubricants and Oils	0	1,668	0	0	1,668
Total Cost of Capacity Strengthening	259,000	25,768	0	0	284,768
Total Cost of Human Capital Development	259,000	25,768	0	0	284,768
Total Cost of Community Mobilisation	259,000	25,768	0	0	284,768

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	63	0	0	63
Total Cost of HIV/AIDS Mainstreaming	0	63	0	0	63

Key Service Area 000021 Gender Mainstreaming services

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390
222001 Information and Communication Technology Services.	0	307	0	0	307
227001 Travel inland	0	3,124	0	0	3,124
Total Cost of Gender Mainstreaming services	0	4,221	0	0	4,221

Key Service Area 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	1,110	0	0	1,110
222001 Information and Communication Technology Services.	0	164	0	0	164
227001 Travel inland	0	8,090	0	0	8,090
227004 Fuel, Lubricants and Oils	0	1,656	0	0	1,656
Total Cost of Inspection and Monitoring	0	12,000	0	0	12,000

Key Service Area 320146 Support to special interest Groups

221005 Official Ceremonies and State Functions	0	616	0	0	616
221009 Welfare and Entertainment	0	2,857	0	0	2,857
221011 Printing, Stationery, Photocopying and Binding	0	2,081	0	0	2,081
221012 Small Office Equipment	0	840	0	0	840

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Bulambuli District

222001 Information and Communication Technology Services.	0	469	0	0	469
227001 Travel inland	0	15,061	0	0	15,061
227004 Fuel, Lubricants and Oils	0	3,298	0	0	3,298
Total Cost of Support to special interest Groups	0	25,223	0	0	25,223
Total Cost of Human Capital Development	0	41,507	0	0	41,507
Total Cost of Empowerment and Mindset Change	0	41,507	0	0	41,507
Total Cost of Community Based Services	259,000	67,275	0	0	326,275

VOTE: 820

Bulambuli District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	140,253	140,253
District Unconditional Grant Non-Wage	73,253	73,253
District Unconditional Grant Wage	45,000	45,000
Locally Raised Revenues	22,000	22,000
Development Revenues	64,001	77,482
District Discretionary Equalisation Development Grant	64,001	77,482
Total Revenues Shares	204,254	217,735
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,000	45,000
Non Wage	95,253	95,253
Development Expenditure		
Domestic Development	64,001	77,482
External Financing	0	0
Total Expenditure	204,254	217,735

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,000	0	0	0	45,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	58,112	0	58,112

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Bulambuli District

Total for LCIII: Bulambuli Town Council		County: Bulambuli			58,112	
LCII: Administration Ward	LLGs	field verification	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,371	
LCII: Administration Ward	monitoring	monitoring	Source: District Discretionary Equalisation Development Grant		38,741	
227001 Travel inland		0	3,000	19,371	0	22,371
Total for LCIII:		County:			19,371	
LCII:	assessment	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,371	
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services		45,000	34,000	77,482	0	156,482
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	36,000	0	0	36,000
Total Cost of Inspection and Monitoring		0	36,000	0	0	36,000
Key Service Area 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment		0	6,000	0	0	6,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Programme Working Group Secretariat Services		0	22,000	0	0	22,000
Key Service Area 560019 Data Management and Dissemination						
222001 Information and Communication Technology Services.		0	3,253	0	0	3,253
Total Cost of Data Management and Dissemination		0	3,253	0	0	3,253
Total Cost of Development Plan Implementation		45,000	95,253	77,482	0	217,735
Total Cost of Planning and Statistics		45,000	95,253	77,482	0	217,735
Total Cost of Planning		45,000	95,253	77,482	0	217,735

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Bulambuli District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,891	76,000
District Unconditional Grant Non-Wage	12,000	45,000
District Unconditional Grant Wage	25,891	25,000
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	43,891	76,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,891	25,000
Non Wage	18,000	51,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	43,891	76,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,000	0	0	0	25,000
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400
221012 Small Office Equipment	0	5,040	0	0	5,040
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	23,760	0	0	23,760
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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Bulambuli District

228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
Total Cost of Audit and Risk Management	25,000	51,000	0	0	76,000
Total Cost of Governance And Security	25,000	51,000	0	0	76,000
Total Cost of Compliance	25,000	51,000	0	0	76,000
Total Cost of Internal Audit	25,000	51,000	0	0	76,000

VOTE: 820

Bulambuli District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,395	105,152
Programme Conditional Grant - Non Wage Recurrent	13,526	45,357
District Unconditional Grant Wage	59,550	49,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	83,872	105,152
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	59,550	49,000
Non Wage	17,845	56,152
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	83,872	105,152

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	4,318	0	0	4,318
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	0	0	4,318
Total Cost of Tourism Development	0	4,318	0	0	4,318
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	49,000	0	0	0	49,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200
222001 Information and Communication Technology Services.	0	6,512	0	0	6,512
227001 Travel inland	0	16,795	0	0	16,795
227004 Fuel, Lubricants and Oils	0	10,186	0	0	10,186
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Trade Development	49,000	51,694	0	0	100,694
Total Cost of Private Sector Development	49,000	51,694	0	0	100,694
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	140	0	0	140
Total Cost of HIV/AIDS Mainstreaming	0	140	0	0	140
Total Cost of Human Capital Development	0	140	0	0	140
Total Cost of Commercial Services	49,000	56,152	0	0	105,152
Total Cost of Trade, Industry and Local Development	49,000	56,152	0	0	105,152