

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 Approved Budget
Locally Raised Revenues	216,000	258,733
o/w Higher Local Government	216,000	258,733
o/w Lower Local Government	0	0
Discretionary Government Transfers	5,948,220	6,150,828
o/w Higher Local Government	5,306,578	5,447,475
o/w Lower Local Government	641,642	703,353
Conditional Government Transfers	27,962,599	29,299,375
o/w Higher Local Government	27,962,599	29,299,375
o/w Lower Local Government	0	0
Other Government Transfers	500,000	1,003,605
o/w Higher Local Government	500,000	1,003,605
o/w Lower Local Government	0	0
External Financing	410,000	661,313
o/w Higher Local Government	410,000	469,121
o/w Lower Local Government	0	192,192
Grand Total	35,036,819	37,373,854
o/w Higher Local Government	34,395,177	36,478,309
o/w Lower Local Government	641,642	895,545

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	216,000	258,733
Business licenses	25,000	25,000
Land Fees	20,000	20,000
Local Services Tax-Payable By Individuals	100,000	140,233
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	2,500
Property related Duties/Fees	10,000	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	6,150,828
District Discretionary Equalisation Development Grant	1,069,327	1,268,036
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	29,299,375
Programme Conditional Grant - Non Wage Recurrent	8,992,469	9,516,437
Programme Conditional Grant - Development	2,000,621	2,352,900
Programme Conditional Grant - Wage Recurrent	16,954,694	17,115,223
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	500,000	1,003,605
GROW Project	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	0	300,000
National Oil Seeds Project	90,000	45,000
Support to PLE (UNEB)	0	23,000
Uganda Climate Smart Agricultural Transformation Project	0	225,605
Uganda Road Fund (URF)	380,000	380,000
Uganda Women Entrepreneurship Program(UWEP)	0	5,000
Youth Livelihood Programme (YLP)	30,000	5,000
External Financing	410,000	661,313
African Development Bank (ADB)	60,000	0
Cordaid-Uganda	0	661,313

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	37,373,854

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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	2,446,700
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	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	879,087	5,700	0	0	1,330,829
o/w: Wage:	277,533	0	0	0	277,533
Non-Wage Recurrent:	79,176	5,700	0	0	84,876
Development:	522,378	0	0	446,042	968,420
Private Sector Development	94,217	0	0	0	94,217
o/w: Wage:	49,000	0	0	0	49,000
Non-Wage Recurrent:	45,217	0	0	0	45,217
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,109,520	0	725,000	0	1,834,520
o/w: Wage:	112,520	0	0	0	112,520
Non-Wage Recurrent:	997,000	0	725,000	0	1,722,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
Human Capital Development	22,969,488	16,733	53,000	0	23,039,221
o/w: Wage:	16,403,344	0	0	0	16,403,344
Non-Wage Recurrent:	4,439,433	16,733	53,000	0	4,509,166
Development:	2,126,711	0	0	0	2,126,711
Public Sector Transformation	5,654,261	113,200	0	0	5,783,195

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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:	3,447,385	113,200	0	0	3,560,585
Development:	545,993	0	0	15,734	561,727
Governance And Security	2,078,015	44,600	0	0	2,122,615
o/w: Wage:	722,579	0	0	0	722,579
Non-Wage Recurrent:	991,088	44,600	0	0	1,035,688
Development:	364,348	0	0	0	364,348
Regional Balanced Development	46,725	14,500	0	0	61,225
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	46,725	14,500	0	0	61,225
Development:	0	0	0	0	0
Development Plan Implementation	576,537	60,000	0	0	636,537
o/w: Wage:	305,000	0	0	0	305,000
Non-Wage Recurrent:	134,868	50,000	0	0	184,867
Development:	136,670	10,000	0	0	146,670
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	35,450,203	258,733	1,003,605	661,313	37,373,854
Grand Total Wage	20,634,272	0	0	0	20,634,272
Grand Total Non-Wage Recurrent	10,848,828	248,733	1,003,605	0	12,101,165
Grand Total Development	3,967,104	10,000	0	661,313	4,638,417

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,965,530	6,828,345
o/w Higher Local Government	5,323,889	6,124,992
o/w Lower Local Government	641,642	703,353
Finance	383,000	384,819
o/w Higher Local Government	383,000	384,819
o/w Lower Local Government	0	0
Statutory bodies	1,101,428	1,089,870
o/w Higher Local Government	1,101,428	1,089,870
o/w Lower Local Government	0	0
Production and Marketing	2,180,522	2,446,700
o/w Higher Local Government	2,180,522	2,254,509
o/w Lower Local Government	0	192,192
Health	8,221,580	8,119,141
o/w Higher Local Government	8,221,580	8,119,141
o/w Lower Local Government	0	0
Education	13,360,920	13,329,102
o/w Higher Local Government	13,360,920	13,329,102
o/w Lower Local Government	0	0
Roads and Engineering	1,532,520	1,837,520
o/w Higher Local Government	1,532,520	1,837,520
o/w Lower Local Government	0	0
Water	846,646	1,228,737
o/w Higher Local Government	846,646	1,228,737
o/w Lower Local Government	0	0
Natural Resources	763,412	1,320,342
o/w Higher Local Government	763,412	1,320,342
o/w Lower Local Government	0	0
Community Based Services	349,245	358,408
o/w Higher Local Government	349,245	358,408
o/w Lower Local Government	0	0
Planning	204,254	251,717
o/w Higher Local Government	204,254	251,717
o/w Lower Local Government	0	0
Internal Audit	43,891	74,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	43,891	74,000
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	37,373,854
o/w Higher Local Government	34,395,177	36,478,309
o/w: Wage:	20,473,741	20,634,272
Non-Wage Recurrent:	10,650,685	11,742,160
Domestic Devt:	2,860,751	3,632,756
External Financing:	410,000	469,121
o/w Lower Local Government	641,642	895,545
o/w: Wage:	0	0
Non-Wage Recurrent:	377,480	359,005
Domestic Devt:	264,161	344,348
External Financing:	0	192,192

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,633,221	5,947,522
District Unconditional Grant Non-Wage	118,245	118,459
District Unconditional Grant Wage	2,240,261	2,043,405
Locally Raised Revenues	64,000	118,500
Multi-Sectoral Transfers to LLGs_NonWage	377,480	359,005
Programme Conditional Grant - Non Wage Recurrent	2,833,235	3,308,154
Development Revenues	532,297	880,823
District Discretionary Equalisation Development Grant	248,136	220,741
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	6,828,345
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,040,273	2,043,405
Non Wage	3,392,960	3,904,118
Development Expenditure		
Domestic Development	532,297	865,089
External Financing	0	15,734
Total Expenditure	5,965,530	6,828,345

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

Service Area 10 Administration and Management

Approved 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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221008 Information and Communication Technology Supplies.	0	900	0	1,000	1,900
Total for LCIII:	County:				1,000
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: External Financing 681-Cordaid-Uganda			1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,105	0	1,000	2,105
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 681-Cordaid-Uganda			1,000
222001 Information and Communication Technology Services.	0	1,000	0	500	1,500
Total for LCIII:	County:				500
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 681-Cordaid-Uganda			500
227001 Travel inland	0	9,000	0	4,720	13,720
Total for LCIII:	County:				4,720
LCII:	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			4,720
227004 Fuel, Lubricants and Oils	0	7,000	0	2,000	9,000
Total for LCIII:	County:				2,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 681-Cordaid-Uganda			2,000
228002 Maintenance-Transport Equipment	0	0	0	1,514	1,514
Total for LCIII:	County:				1,514
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 681-Cordaid-Uganda			1,514
263402 Transfer to Other Government Units	0	70,000	0	0	70,000
Total for LCIII:	County:				70,000
LCII:	Transfer of Local Revenue to LLGs	Source: Locally Raised Revenues			70,000
312121 Non-Residential Buildings - Acquisition	0	0	17,000	0	17,000
Total for LCIII:	County:				17,000

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LCII:	Latrine COnstruction at Sotti SUBcounty HQ	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,000
312221	Light ICT hardware - Acquisition	0	0	0	5,000	5,000
Total for LCIII:		County:				5,000
LCII:		Light ICT Hardware - Laptops	Source: External Financing 681-Cordaid-Uganda			5,000
Total Cost of Facilities Management		0	90,205	17,000	15,734	122,939
Key Service Area 000008 Records Management						
221009	Welfare and Entertainment	0	1,000	0	0	1,000
221011	Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012	Small Office Equipment	0	1,000	0	0	1,000
227001	Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management		0	6,000	0	0	6,000
Key Service Area 000011 Communication and Public Relations						
221008	Information and Communication Technology Supplies.	0	2,700	0	0	2,700
221011	Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001	Information and Communication Technology Services.	0	1,800	0	0	1,800
227001	Travel inland	0	1,200	0	0	1,200
Total Cost of Communication and Public Relations		0	8,100	0	0	8,100
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	10,500	0	10,500
Total for LCIII:		County:				10,500
LCII:		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,500
221009	Welfare and Entertainment	0	0	4,000	0	4,000

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Total for LCIII:	County:	4,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 4,000
221011 Printing, Stationery, Photocopying and Binding	0	0 3,000 0 3,000
Total for LCIII:	County:	3,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 3,000
222001 Information and Communication Technology Services.	0	0 500 0 500
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	0 20,741 0 20,741
Total for LCIII:	County:	20,741
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 20,741
Total Cost of Capacity Strengthening	0	0 38,741 0 38,741
Key Service Area 390017 Public Service Performance management		
211101 General Staff Salaries	1,660,884	0 0 0 1,660,884
221007 Books, Periodicals & Newspapers	0	900 0 0 900
221008 Information and Communication Technology Supplies.	0	2,000 0 0 2,000
221009 Welfare and Entertainment	0	3,000 0 0 3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500 0 0 3,500
221012 Small Office Equipment	0	800 0 0 800
221017 Membership dues and Subscription fees.	0	2,500 0 0 2,500
222001 Information and Communication Technology Services.	0	800 0 0 800
222002 Postage and Courier	0	100 0 0 100
223005 Electricity	0	3,758 0 0 3,758
223006 Water	0	2,500 0 0 2,500
225201 Consultancy Services-Capital	0	0 2,000 0 2,000
Total for LCIII:	County:	2,000

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LCII:		Consultancy - Engineering	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	2,000
225202 Environment Impact Assessment for Capital Works		0	0 2,000 0	2,000
Total for LCIII:		County:		2,000
LCII:		Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 1,000 0	1,000
Total for LCIII:		County:		1,000
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	1,000
225204 Monitoring and Supervision of capital work		0	15,000 10,000 0	25,000
Total for LCIII:		County:		10,000
LCII:		Monitoring and supervision of Transitional Development works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000
227001 Travel inland		0	11,300 0 0	11,300
227004 Fuel, Lubricants and Oils		0	14,378 0 0	14,378
228002 Maintenance-Transport Equipment		0	8,000 0 0	8,000
312121 Non-Residential Buildings - Acquisition		0	0 355,000 0	355,000
Total for LCIII:		County:		355,000
LCII:	District Head quarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	285,000
LCII:	District HQ	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	70,000
312221 Light ICT hardware - Acquisition		0	0 11,000 0	11,000
Total for LCIII:		County:		11,000
LCII:		Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
LCII:		Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
LCII:		Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
312235 Furniture and Fittings - Acquisition		0	0 24,000 0	24,000
Total for LCIII:		County:		24,000

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LCII:	Board Room Chairs and Tables at District HQ	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
313121 Non-Residential Buildings - Improvement		0	0	60,000	0	60,000
Total for LCIII:		County:				60,000
LCII:		Construction works for Bumufuni Subcounty	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII:		Retentions for Works done in Previous Year	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Public Service Performance management		1,660,884	68,536	465,000	0	2,194,420
Total Cost of Public Sector Transformation		1,660,884	3,487,413	520,741	15,734	5,684,772
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	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221020 Litigation and related expenses		0	2,500	0	0	2,500
222001 Information and Communication Technology Services.		0	800	0	0	800
223001 Property Management Expenses		0	6,200	0	0	6,200
223004 Guard and Security services		0	1,200	0	0	1,200
227001 Travel inland		0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Administrative and Support Services		382,521	32,700	0	0	415,221
Total Cost of Governance And Security		382,521	32,700	0	0	415,221
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	19,000	0	0	19,000

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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	3,545,113	520,741	15,734	6,124,992
Total Cost of Administration	2,043,405	3,545,113	520,741	15,734	6,124,992

Subcounty / Town Council / Division: 237388 Bulengeni Town Council

Service Area 10 Administration and Management

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

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	18,912	0	0	18,912
228001 Maintenance-Buildings and Structures	0	0	7,223	0	7,223
Total Cost of Administrative and Support Services	0	18,912	7,223	0	26,135
Total Cost of Governance And Security	0	18,912	7,223	0	26,135
Total Cost of Administration and Management	0	18,912	7,223	0	26,135
Total Cost of 237390 Bulambuli Town Council	0	18,912	7,223	0	26,135

Subcounty / Town Council / Division: 237391 Simu Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved 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

Approved 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	9,251	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

VOTE: 820 Bulambuli District

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	Approved 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

Ushs Thousands	Approved 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					

VOTE: 820 Bulambuli District

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	Approved 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	Approved 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
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 820 Bulambuli District

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	Approved 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	Approved 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	12,957	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

VOTE: 820 Bulambuli District

Ushs Thousands	Approved 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	Approved 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	Approved 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	15,238	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

VOTE: 820 Bulambuli District

Subcounty / Town Council / Division: 237404 Muyembe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	Approved 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
313131 Roads and Bridges - Improvement	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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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

VOTE: 820 Bulambuli District

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	Approved 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	Approved 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	7,920	8,538	0	16,457
Total Cost of Administrative and Support Services	0	7,920	8,538	0	16,457
Total Cost of Governance And Security	0	7,920	8,538	0	16,457
Total Cost of Administration and Management	0	7,920	8,538	0	16,457
Total Cost of 273280 Bufumbo	0	7,920	8,538	0	16,457

Subcounty / Town Council / Division: 273281 Bumufuni

Service Area 10 Administration and Management

Ushs Thousands	Approved 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

VOTE: 820 Bulambuli District

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	Approved 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	Approved 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	10,866	0	0	10,866
312131 Roads and Bridges - 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
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	Approved 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					

VOTE: 820 Bulambuli District

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	Approved 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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	363,000	354,819
District Unconditional Grant Non-Wage	68,000	64,819
District Unconditional Grant Wage	260,000	260,000
Locally Raised Revenues	35,000	30,000
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	384,819
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	260,000	260,000
Non Wage	103,000	94,819
Development Expenditure		
Domestic Development	20,000	30,000
External Financing	0	0
Total Expenditure	383,000	384,819

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 820 Bulambuli District

222001 Information and Communication Technology Services.	0	3,100	0	0	3,100
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	20,219	10,000	0	30,219
Total for LCIII: Bulambuli Town Council		County: Bulambuli			10,000
LCII: Administration Ward	Travel Inland - Expenses	Source: Locally Raised Revenues			10,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
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	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	260,000	64,819	30,000	0	354,819
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Total Cost of Development Plan Implementation	260,000	94,819	30,000	0	384,819
Total Cost of Financial Management and Accountability (LG)	260,000	94,819	30,000	0	384,819
Total Cost of Finance	260,000	94,819	30,000	0	384,819

VOTE: 820 Bulambuli District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,056,176	1,044,618
District Unconditional Grant Non-Wage	690,718	677,060
District Unconditional Grant Wage	315,058	315,058
Locally Raised Revenues	50,400	52,500
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,101,428	1,089,870
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	315,058	315,058
Non Wage	741,118	729,560
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,101,428	1,089,870

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	4,800	0	0	4,800
Total Cost of Land Management	0	13,180	0	0	13,180

VOTE: 820 Bulambuli District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	13,180	0	0	13,180
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,900	0	0	2,900
221008 Information and Communication Technology Supplies.	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	17,200	0	0	17,200
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	8,752	0	18,752
Total for LCIII:	County:				8,752
LCII:	ALlowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,752
221001 Advertising and Public Relations	0	3,000	3,000	0	6,000
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
221007 Books, Periodicals & Newspapers	0	1,500	600	0	2,100
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
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	3,000	0	8,000
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
221011 Printing, Stationery, Photocopying and Binding	0	3,400	1,000	0	4,400
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	60,405	25,252	0	85,656
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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,500	0	0	5,500
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	2,000	0	0	2,000

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227001 Travel inland	0	29,175	0	0	29,175
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	218,375	0	0	218,375
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	2,055	0	0	2,055
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	24,800	0	0	24,800
227004 Fuel, Lubricants and Oils	0	22,800	0	0	22,800
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	315,058	376,175	0	0	691,233
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	14,000	0	20,000
Total for LCIII:	County:				14,000
LCII:	allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,000
221009 Welfare and Entertainment	0	1,000	1,000	0	2,000
Total for LCIII:	County:				1,000
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,000	0	3,000
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	4,000	0	4,200
Total for LCIII:	County:				4,000

VOTE: 820 Bulambuli District

LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services	0	13,200	20,000	0	33,200
Total Cost of Governance And Security	315,058	607,750	20,000	0	942,808
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	29,025	0	0	29,025
Total Cost of Leadership and Management	0	36,225	0	0	36,225
Total Cost of Regional Balanced Development	0	36,225	0	0	36,225
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	729,560	45,252	0	1,089,870
Total Cost of Statutory bodies	315,058	729,560	45,252	0	1,089,870

VOTE: 820 Bulambuli District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	7,346
Multi-Sectoral Transfers to LLGs_ExtFin	0	192,192
Total Revenues Shares	2,180,522	2,446,700
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	2,446,700

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

Service Area 10 Agricultural Extension

Approved 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
221008 Information and Communication Technology Supplies.	0	0	24,000	0	24,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				24,000
LCII: Administration Ward	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,000
221009 Welfare and Entertainment	0	26,295	0	0	26,295

VOTE: 820 Bulambuli District

221011 Printing, Stationery, Photocopying and Binding	0	23,678	0	0	23,678
222001 Information and Communication Technology Services.	0	3,448	0	0	3,448
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	400	0	0	400
224003 Agricultural Supplies and Services	0	67,163	102,583	0	169,746
Total for LCIII: Bulambuli Town Council	County: Bulambuli				102,583
LCII: Administration Ward	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			102,583
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	supervision and monitoring	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,000
227001 Travel inland	0	193,960	0	2,204	196,163
Total for LCIII: Bulambuli Town Council	County: Bulambuli				2,204
LCII: Administration Ward	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda			2,204
227003 Carriage, Haulage, Freight and transport hire	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	230,281	0	3,642	233,923
Total for LCIII: Bulambuli Town Council	County: Bulambuli				3,642
LCII: Administration Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 681-Cordaid-Uganda			3,642
228001 Maintenance-Buildings and Structures	0	0	18,000	0	18,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				18,000
LCII: Administration Ward	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			18,000
228002 Maintenance-Transport Equipment	0	53,053	0	1,500	54,553
Total for LCIII:	County:				1,500
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 681-Cordaid-Uganda			1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000

VOTE: 820 Bulambuli District

312139 Other Structures - Acquisition	0	0	22,995	0	22,995
Total for LCIII:	County:				22,995
LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			22,995
312235 Furniture and Fittings - Acquisition	0	0	13,917	0	13,917
Total for LCIII:	County:				13,917
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 101-o/w Production - Development			13,917
Total Cost of Farmer mobilisation and sensitisation	1,103,413	604,277	201,495	7,346	1,916,530
Total Cost of Agro-Industrialization	1,103,413	604,277	201,495	7,346	1,916,530
Total Cost of Agricultural Extension	1,103,413	604,277	201,495	7,346	1,916,530
Service Area 20 Agricultural Production					

Approved 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					
221009 Welfare and Entertainment	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,004	0	4,004
Total for LCIII:	County:				4,004
LCII:	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,004
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
225204 Monitoring and Supervision of capital work	0	0	6,951	0	6,951
Total for LCIII:	County:				6,951
LCII:	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,951
227001 Travel inland	0	0	16,800	0	16,800
Total for LCIII:	County:				16,800

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LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	16,800
227004 Fuel, Lubricants and Oils	0	021,7550	21,755
Total for LCIII:	County:		21,755
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	21,755
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	07,0000	7,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli		7,000
LCII: Administration Ward	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,000
Total Cost of Water for production management systems	0	069,5090	69,509
Total Cost of Agro-Industrialization	0	069,5090	69,509
Total Cost of Agricultural Production	0	069,5090	69,509
Service Area 30 Agricultural Value Chain Services			

Approved 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
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	7,346	2,254,509

Subcounty / Town Council / Division: 273280 Bufumbo

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	192,192	192,192
Total Cost of Farmer mobilisation and sensitisation	0	0	0	192,192	192,192

VOTE: 820 Bulambuli District

Total Cost of Agro-Industrialization	0	0	0	192,192	192,192
Total Cost of Agricultural Extension	0	0	0	192,192	192,192
Total Cost of 273280 Bufumbo	0	0	0	192,192	192,192

VOTE: 820 Bulambuli District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,509,852	7,446,025
Programme Conditional Grant - Wage Recurrent	6,644,832	6,644,833
Programme Conditional Grant - Non Wage Recurrent	865,020	801,192
Development Revenues	711,728	673,116
Programme Conditional Grant - Development	361,728	673,116
External Financing	350,000	0
Total Revenues Shares	8,221,580	8,119,141
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,644,832	6,644,833
Non Wage	865,020	801,192
Development Expenditure		
Domestic Development	361,728	673,116
External Financing	350,000	0
Total Expenditure	8,221,580	8,119,141

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

Service Area 10 Primary HealthCare					
Approved 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
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII: Bulambuli Town Council	County: Bulambuli				10,000
LCII: Administration Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			10,000
225204 Monitoring and Supervision of capital work	0	0	23,504	0	23,504
Total for LCIII: Bulambuli Town Council	County: Bulambuli				23,504

VOTE: 820 Bulambuli District

LCII: Administration Ward		monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	15,029
LCII: Administration Ward	HEALTH PROJECTS	MONITORING	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,475
228002 Maintenance-Transport Equipment		0	0	7,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli		7,000
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	731,857	0
Total for LCIII: Bulengeni Town Council		County: Bulambuli		27,682
LCII: Bulegeni Ward	Bulegeni	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,844
LCII: Kavule Ward	Bulegeni	Bulegeni T/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
Total for LCIII: Bulaago Subcounty		County: Bulambuli		36,103
LCII: Busiya	Bulaago	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,847
LCII: Busiya	Bulaago	Bulaago HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Nibiwutulu	NABIWUTULU	NABIWUTULU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,419
Total for LCIII: Bulambuli Town Council		County: Bulambuli		131,836
LCII: Administration Ward	Muyembe	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	84,188
LCII: Administration Ward	Muyembe	Muyembe HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,648
Total for LCIII: Simu Subcounty		County: Bulambuli		25,955
LCII: Simu	BUKIBOLOGOTO	BUKIBOLOGOTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Simu	BUKIBOLOGOTO	BUKIBOLOGOTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,117
Total for LCIII: Buginyanya Subcounty		County: Bulambuli		44,237
LCII: BUGWANYI	BUYAGA	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,562
LCII: Bunatajje	Buginyanya	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838

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LCII: Bunatajje	BUYAGA	BUYAGA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
Total for LCIII: Lusha Subcounty		County: Bulambuli		43,472
LCII: Bumwambu	BUMWAMBU	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,216
LCII: Bumwambu	BUMWAMBU	BUMWAMBU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Gombe	Gombe	Gombe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,419
Total for LCIII: Bukhalu Subcounty		County: Bulambuli		118,509
LCII: Banamujje	Buluganya	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,555
LCII: Bukhalu	Bukhalu	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,128
LCII: Bukhalu	Kamu	Kamu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Bunalwele	Bumasobo	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,403
LCII: Bunalwele	Wakhanyunyi	Wakhanyunyi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,419
LCII: Bunamaliro	BUMAGENI	BUMAGENI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,419
LCII: Simu	Bukhalu	Bukhalu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Simu	Buluganya	Buluganya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Simu	Bumasobo	Bumasobo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Simu	Kamu	Kamu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,235
Total for LCIII: Bunambutye Subcounty		County: Bulambuli		77,045
LCII: Buluguya	BUMUGUSHA	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,454
LCII: Bumufuni	Atali	Atali HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,419
LCII: Bumufuni	Bunambutye resettlement	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838

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LCII: Bumufuni	Bunambutye resettlement	Bunambutye resettlement HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,498
LCII: Buwebele	BUMUGUSHA	BUMUGUSHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
Total for LCIII: Buluganya Subcounty		County: Bulambuli		34,077
LCII: Masaka	Bunambutye	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Namunane	Bunambutye	Bunambutye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,820
LCII: Soti	BUGUDOI	BUGUDOI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,419
Total for LCIII: Nabongo Subcounty		County: Bulambuli		31,364
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)	16,838
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		31,412
LCII: Bugimwera	GAMATIMBEI	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Nazwazwa	GAMATIMBEI	GAMATIMBEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,575
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		71,553
LCII: Bumugusha	Masira	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Kibanda	Buginyanya	Buginyanya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,323
LCII: Kibanda	Masira	Masira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,579
LCII: Luzzi	TUNYI	TUNYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,814
Total for LCIII: Missing Subcounty		County: Missing County		58,612
LCII: Missing Parish	BUMUGIBOLE	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	BUMUGIBOLE	BUMUGIBOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838
LCII: Missing Parish	Bwikhonge	Bwikhonge HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,009

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LCII: Missing Parish	Bwikhonge	Bwikhonge HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,838		
312121 Non-Residential Buildings - Acquisition		0	0	605,613	0	605,613
Total for LCIII: Bulaago Subcounty		County: Bulambuli			137,685	
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: Bulambuli Town Council		County: Bulambuli			8,069	
LCII: Administration Ward	Bwikhonge	Non Residential Buildings - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,069		
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			71,000	
LCII: Bumwambu	Bumwambu HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	71,000		
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	731,857	667,116	0	8,043,806
Total Cost of Human Capital Development		6,644,833	731,857	667,116	0	8,043,806
Total Cost of Primary HealthCare		6,644,833	731,857	667,116	0	8,043,806
Service Area 30 Health Management and Supervision						

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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
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 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	15,688	0	0	15,688
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Sanitation and hygiene Services	0	69,335	0	0	69,335
Total Cost of Human Capital Development	0	69,335	6,000	0	75,335
Total Cost of Health Management and Supervision	0	69,335	6,000	0	75,335
Total Cost of Health	6,644,833	801,192	673,116	0	8,119,141

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,844,525	12,975,507
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
Other Transfers from Central Government	0	23,000
Development Revenues	516,395	353,595
Programme Conditional Grant - Development	516,395	353,595
Total Revenues Shares	13,360,920	13,329,102
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,278,138	9,446,978
Non Wage	3,566,387	3,528,529
Development Expenditure		
Domestic Development	516,395	353,595
External Financing	0	0
Total Expenditure	13,360,920	13,329,102

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

Service Area 10 Pre-Primary and Primary Education					
Approved 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 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300
221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100

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224010 Protective Gear	0	7,832	0	0	7,832
227001 Travel inland	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	9,768	0	0	9,768
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
Total for LCIII: Simu Subcounty	County: Bulambuli				37,140
LCII: Bukibologoto	BUKIBOLOGOTO P.S.	BUKIBOLOGOT O 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.	WAKHANYUNY I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,050

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LCII: Simu	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: Samazi	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: Mabugu	MABUGU P.S.	MABUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,290
LCII: Mabugu	MASUGU P.S.	MASUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
LCII: Namunane	NAMUNANE P.S.	NAMUNANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,690
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: Bufukhula	NABBONGO P.S.	NABBONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,610
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: Bumasokho	BUNANGAKA P.S.	BUNANGAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
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	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

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LCII: Nazwazwa	BUNABUSO P.S	BUNABUSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
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
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: Bunalwere	BUNAMUJE P.S.	BUNAMUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
LCII: Buwekanda	BUYAKA P.S.	BUYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
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

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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	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	
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	
LCII: Missing Parish	WOMUNGA P.S.	WOMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910	
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	1,171,920	353,595	0	6,012,651
Total Cost of Pre-Primary and Primary Education	4,487,137	1,171,920	353,595	0	6,012,651
Service Area 20 Secondary Education					

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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: Nazwazwa	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 COMPREHENSIVE 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
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

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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					

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		80,000	0	0	0	80,000
227001 Travel inland		0	23,000	0	0	23,000
Total Cost of Inspection and Monitoring		80,000	23,000	0	0	103,000
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
Total Cost of Quality Assurance Systems		0	37,276	0	0	37,276
Key Service Area 320003 Assets and Facilities Management						
227001 Travel inland		0	6,097	0	0	6,097
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
263402 Transfer to Other Government Units		0	327,000	0	0	327,000
Total for LCIII:		County:				35,000
LCII:	Bwikhonge PS	Bwikhonge PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			15,000
LCII:	Goozi PS	Goozi PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			10,000
LCII:	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: Bulengeni Town Council		County: Bulambuli				20,000
LCII: Kavule 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

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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: 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: Bukhalu Subcounty		County: Bulambuli		10,000
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		22,000
LCII: Namunane	Namunane PS	Namunane PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	22,000
Total for LCIII: Nabongo Subcounty		County: Bulambuli		20,000
LCII: Bumasokho	Nabbongo PS	Nabbongo PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
LCII: Bumasokho	Nabbongo SS	Nabbongo SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
Total for LCIII: Masiira Subcounty		County: Bulambuli		20,000
LCII: Kikobero	Masira SS	Masira SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Bumasobo Subcounty		County: Bulambuli		15,000
LCII: Bushunu	Bumasobo SS	Bumasobo SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	15,000
Total for LCIII: Sisiyi Subcounty		County: Bulambuli		20,000
LCII: Luzzi	Luzzi PS	Luzzi 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		30,000
LCII: Bulumela	Bukhalu Seed	Bukhalu Seed	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	10,000
LCII: Buwekanda	Buyaka Parents SS	Buyaka Parents SS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	20,000
Total for LCIII: Buyaga Town Council		County: Bulambuli		15,000
LCII: Buyaga Central Ward	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: Buwanyanga		County: Bulambuli		25,000

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LCII: Buwanyanga	Buwanyanga PS	Buwanyanga PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	25,000		
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 Assets and Facilities Management		0	358,097	0	0	358,097
Total Cost of Human Capital Development		80,000	418,373	0	0	498,373
Total Cost of Education&Sports Management and Inspection		80,000	418,373	0	0	498,373
Service Area 50 Special Needs Education						

Approved 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	3,528,529	353,595	0	13,329,102

VOTE: 820 Bulambuli District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,532,520	1,837,520
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	725,000
Total Revenues Shares	1,532,520	1,837,520
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	112,520	112,520
Non Wage	1,420,000	1,725,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,532,520	1,837,520

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

Service Area 10 Community Access Roads

Approved 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 260002 District , Urban and Community Access Road Maintenance					
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	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	12,000	0	0	12,000

VOTE: 820 Bulambuli District

225204 Monitoring and Supervision of capital work	0	33,000	0	0	33,000
227001 Travel inland	0	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils	0	386,000	0	0	386,000
228001 Maintenance-Buildings and Structures	0	768,077	0	0	768,077
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: Kikuyu	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: Kamu	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: Bumasali	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: Buluganya	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: Buwakooli	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: Bumugusha	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: Bumugibole	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: Bungwanyii	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: Bulumela	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: Gamatimbei	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 District , Urban and Community Access Road Maintenance		112,520	1,722,000	0	0	1,834,520
Total Cost of Integrated Transport Infrastructure And Services		112,520	1,722,000	0	0	1,834,520
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	3,000	0	0	3,000

VOTE: 820 Bulambuli District

Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	112,520	1,725,000	0	0	1,837,520
Total Cost of Roads and Engineering	112,520	1,725,000	0	0	1,837,520

VOTE: 820 Bulambuli District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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	1,100,000
Programme Conditional Grant - Development	695,960	1,055,185
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	846,646	1,228,737
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	83,338	76,204
Development Expenditure		
Domestic Development	710,775	1,100,000
External Financing	0	0
Total Expenditure	846,646	1,228,737

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

Service Area 10 Rural Water Supply and Sanitation

Approved 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	0	700	0	700
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

VOTE: 820 Bulambuli District

221009 Welfare and Entertainment		0	4,643	1,160	0	5,803
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	9,721	630	0	10,351
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	3,384	0	0	3,384
223006 Water		0	0	338,485	0	338,485
Total for LCIII: Bulengeni Town Council			County: Bulambuli			29,001
LCII: Kavule Ward	Kabembe	Water - Sewerage Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,001
Total for LCIII: Bulambuli Town Council			County: Bulambuli			82,313
LCII: Administration	District Headquarters	Water - Connection Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
LCII: Administration Ward	District Headquarters	Water - Connection Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
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
LCII: Bwikonge Ward	Tubana Cell	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
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	Burukuru	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
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

VOTE: 820 Bulambuli District

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		12,000
LCII: Bumasokho	Bubulo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
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		34,000
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	22,000
Total for LCIII: Bumufuni		County: Bulambuli		12,000
LCII: Bumbocha	Bumuyonga	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
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		23,000
LCII: Tunyi	Nakidoko	Water - Sewerage Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,000
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
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

VOTE: 820 Bulambuli District

227001 Travel inland		0	35,088	26,582	0	61,670
Total for LCIII:		County:				17,200
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,200
Total for LCIII: Bulambuli Town Council		County: Bulambuli				1,400
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	7,569	25,143	0	32,711
Total for LCIII: Bulambuli Town Council		County: Bulambuli				21,100
LCII: Administration Ward	Bulambuli DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,000
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	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,800	0	0	1,800
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	702,500	0	702,500
Total for LCIII: Sisiyi Subcounty		County: Bulambuli				165,000
LCII: Bumugusha		Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			165,000
Total for LCIII: Bumufuni		County: Bulambuli				537,500
LCII: Bumufuni	Bumufuni Seed School	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			537,500
Total Cost of Integrated Catchment based Infrastructure		0	76,204	1,100,000	0	1,176,204
Total Cost of Human Capital Development		52,533	76,204	1,100,000	0	1,228,737
Total Cost of Rural Water Supply and Sanitation		52,533	76,204	1,100,000	0	1,228,737
Total Cost of Water		52,533	76,204	1,100,000	0	1,228,737

VOTE: 820 Bulambuli District

VOTE: 820 Bulambuli District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	318,518	351,922
District Unconditional Grant Wage	277,533	277,533
Locally Raised Revenues	4,000	5,000
Programme Conditional Grant - Non Wage Recurrent	36,985	69,389
Development Revenues	444,894	968,420
District Discretionary Equalisation Development Grant	444,894	522,378
External Financing	0	446,042
Total Revenues Shares	763,412	1,320,342
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	277,533	277,533
Non Wage	40,985	74,389
Development Expenditure		
Domestic Development	444,894	522,378
External Financing	0	446,042
Total Expenditure	763,412	1,320,342

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

Service Area 10 Natural Resources Management

Approved 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					
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Land Management	0	2,000	0	0	2,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	0	13,000	0	13,000
Total for LCIII:	County:				13,000

VOTE: 820 Bulambuli District

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	13,000
221009 Welfare and Entertainment	0	03,4000	3,400
Total for LCIII:	County:		3,400
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	3,400
221012 Small Office Equipment	0	01,1780	1,178
Total for LCIII:	County:		1,178
LCII:	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	1,178
222001 Information and Communication Technology Services.	0	01,0000	1,000
Total for LCIII:	County:		1,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	1,000
225202 Environment Impact Assessment for Capital Works	0	03,0000	3,000
Total for LCIII:	County:		3,000
LCII:	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	3,000
225204 Monitoring and Supervision of capital work	0	028,6000	28,600
Total for LCIII:	County:		28,600
LCII:	Joint Monitoring of works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	18,600
LCII:	Technical supervision	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	10,000
227001 Travel inland	0	044,0100	44,010
Total for LCIII:	County:		44,010
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	44,010
227004 Fuel, Lubricants and Oils	0	010,1900	10,190
Total for LCIII:	County:		10,190
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	10,190
312121 Non-Residential Buildings - Acquisition	0	038,0000	38,000

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Total for LCIII:		County:	38,000		
LCII:		Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		38,000
312139 Other Structures - Acquisition		0	0	380,000	0
Total for LCIII:		County:	380,000		
LCII:		Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		380,000
Total Cost of Climate Change Adaptation		0	0	522,378	0
Key Service Area 140035 Land Information Management					
227001 Travel inland		0	0	0	175,024
Total for LCIII:		County:	175,024		
LCII:	District Head Quarters	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		175,024
312212 Light Vehicles - Acquisition		0	0	0	234,018
Total for LCIII:		County:	234,018		
LCII:		Light vehicles - Assorted Vehicles	Source: External Financing 681-Cordaid-Uganda		234,018
312229 Other ICT Equipment - Acquisition		0	0	0	22,000
Total for LCIII:		County:	22,000		
LCII:		Other ICT Equipment - Purchase	Source: External Financing 681-Cordaid-Uganda		22,000
312235 Furniture and Fittings - Acquisition		0	0	0	15,000
Total for LCIII:		County:	15,000		
LCII:		Furniture and Fixtures - Assorted Furniture	Source: External Financing 681-Cordaid-Uganda		15,000
Total Cost of Land Information Management		0	0	0	446,042
Key Service Area 140038 Environmental Safeguards					
221003 Staff Training		0	3,000	0	0
221009 Welfare and Entertainment		0	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,500	0	0
221012 Small Office Equipment		0	8,000	0	0
222001 Information and Communication Technology Services.		0	1,000	0	0
223001 Property Management Expenses		0	1,000	0	0
227001 Travel inland		0	26,300	0	0
227004 Fuel, Lubricants and Oils		0	10,896	0	0
228002 Maintenance-Transport Equipment		0	5,000	0	0

VOTE: 820 Bulambuli District

Total Cost of Environmental Safeguards	0	69,696	0	0	69,696
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	277,533	0	0	0	277,533
Total Cost of Regulation and Compliance	277,533	0	0	0	277,533
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	277,533	71,696	522,378	446,042	1,317,649
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Physical Planning	0	2,000	0	0	2,000
Total Cost of Sustainable Urbanisation And Housing	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	693	0	0	693
Total Cost of HIV/AIDS Mainstreaming	0	693	0	0	693
Total Cost of Human Capital Development	0	693	0	0	693
Total Cost of Natural Resources Management	277,533	74,389	522,378	446,042	1,320,342
Total Cost of Natural Resources	277,533	74,389	522,378	446,042	1,320,342

VOTE: 820 Bulambuli District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	146,224	358,408
Programme Conditional Grant - Non Wage Recurrent	45,212	0
District Unconditional Grant Wage	59,012	259,000
Locally Raised Revenues	12,000	14,133
Other Transfers from Central Government	30,000	30,000
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	358,408
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	259,000	259,000
Non Wage	87,212	99,408
Development Expenditure		
Domestic Development	3,033	0
External Financing	0	0
Total Expenditure	349,245	358,408

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

Service Area 10 Community Mobilisation					
Approved 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
Total Cost of Capacity Strengthening	259,000	0	0	0	259,000
Total Cost of Human Capital Development	259,000	0	0	0	259,000
Total Cost of Community Mobilisation	259,000	0	0	0	259,000
Service Area 20 Empowerment and Mindset Change					

VOTE: 820 Bulambuli District

Approved 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	2,105	0	0	2,105
221011 Printing, Stationery, Photocopying and Binding	0	817	0	0	817
222001 Information and Communication Technology Services.	0	536	0	0	536
227001 Travel inland	0	4,374	0	0	4,374
227004 Fuel, Lubricants and Oils	0	320	0	0	320
Total Cost of Gender Mainstreaming services	0	8,152	0	0	8,152
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,385	0	0	2,385
222001 Information and Communication Technology Services.	0	441	0	0	441
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	29,292	0	0	29,292
227004 Fuel, Lubricants and Oils	0	3,772	0	0	3,772
Total Cost of Inspection and Monitoring	0	38,090	0	0	38,090
Key Service Area 000036 Strategies and Project Development					
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
Total Cost of Strategies and Project Development	0	30,000	0	0	30,000
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	668	0	0	668
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220
222001 Information and Communication Technology Services.	0	327	0	0	327
227001 Travel inland	0	732	0	0	732
227004 Fuel, Lubricants and Oils	0	1,148	0	0	1,148

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Total Cost of Capacity Strengthening	0	3,095	0	0	3,095
Key Service Area 320146 Support to special interest Groups					
221005 Official Ceremonies and State Functions	0	676	0	0	676
221009 Welfare and Entertainment	0	2,425	0	0	2,425
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250
221012 Small Office Equipment	0	840	0	0	840
222001 Information and Communication Technology Services.	0	534	0	0	534
227001 Travel inland	0	11,854	0	0	11,854
227004 Fuel, Lubricants and Oils	0	1,229	0	0	1,229
282101 Donations	0	200	0	0	200
Total Cost of Support to special interest Groups	0	20,008	0	0	20,008
Total Cost of Human Capital Development	0	99,408	0	0	99,408
Total Cost of Empowerment and Mindset Change	0	99,408	0	0	99,408
Total Cost of Community Based Services	259,000	99,408	0	0	358,408

VOTE: 820 Bulambuli District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	140,253	135,048
District Unconditional Grant Non-Wage	73,253	70,048
District Unconditional Grant Wage	45,000	45,000
Locally Raised Revenues	22,000	20,000
Development Revenues	64,001	116,670
District Discretionary Equalisation Development Grant	64,001	116,670
Total Revenues Shares	204,254	251,717
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,000	45,000
Non Wage	95,253	90,048
Development Expenditure		
Domestic Development	64,001	116,670
External Financing	0	0
Total Expenditure	204,254	251,717

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

Service Area 10 Planning and Statistics					
Approved 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	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

VOTE: 820 Bulambuli District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition		0	0	39,188	0	39,188
Total for LCIII: Bulambuli Town Council			County: Bulambuli			39,188
LCII: Administration Ward	council hall	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
LCII: Administration Ward	council hall and chairpersons boardroom	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Administration Ward	planning office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,188
Total Cost of Planning and Budgeting services		45,000	40,000	39,188	0	124,188
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	0	8,000	0	8,000
Total for LCIII:			County:			8,000
LCII:	monitoring	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Bulambuli Town Council			County: Bulambuli			4,000
LCII: Administration Ward		Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225202 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Bulambuli Town Council			County: Bulambuli			8,000
LCII: Administration Ward		Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227001 Travel inland		0	30,048	0	0	30,048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	31,112	0	31,112
Total for LCIII: Bulambuli Town Council			County: Bulambuli			31,112
LCII: Administration Ward		Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			31,112
312229 Other ICT Equipment - Acquisition		0	0	7,000	0	7,000
Total for LCIII:			County:			3,500
LCII:	purchase of ipad(apple) for planning office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
Total for LCIII: Bulambuli Town Council			County: Bulambuli			3,500

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LCII: Administration Ward	laptop purchase planning office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500		
Total Cost of Inspection and Monitoring		0	30,048	58,112	0	88,160
Key Service Area 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment		0	6,000	6,000	0	12,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				6,000
LCII: Administration Ward	assessment	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
221011 Printing, Stationery, Photocopying and Binding		0	4,000	2,000	0	6,000
Total for LCIII: Bulambuli Town Council		County: Bulambuli				2,000
LCII: Administration Ward	assessment	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227001 Travel inland		0	10,000	11,371	0	21,371
Total for LCIII: Bulambuli Town Council		County: Bulambuli				11,371
LCII: Administration Ward	LLGS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,371		
Total Cost of Programme Working Group Secretariat Services		0	20,000	19,371	0	39,370
Total Cost of Development Plan Implementation		45,000	90,048	116,670	0	251,717
Total Cost of Planning and Statistics		45,000	90,048	116,670	0	251,717
Total Cost of Planning		45,000	90,048	116,670	0	251,717

VOTE: 820 Bulambuli District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,891	74,000
District Unconditional Grant Non-Wage	12,000	43,000
District Unconditional Grant Wage	25,891	25,000
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	43,891	74,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,891	25,000
Non Wage	18,000	49,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	43,891	74,000

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

Service Area 10 Compliance

Approved 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	800	0	0	800
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800
221012 Small Office Equipment	0	5,040	0	0	5,040
221017 Membership dues and Subscription fees.	0	4,700	0	0	4,700
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	17,860	0	0	17,860

VOTE: 820 Bulambuli District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
Total Cost of Audit and Risk Management	25,000	49,000	0	0	74,000
Total Cost of Governance And Security	25,000	49,000	0	0	74,000
Total Cost of Compliance	25,000	49,000	0	0	74,000
Total Cost of Internal Audit	25,000	49,000	0	0	74,000

VOTE: 820 Bulambuli District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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	4,980	0	0	4,980
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	3,515	0	0	3,515
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					

VOTE: 820 Bulambuli District

Key Service Area 120002 Domestic Promotion

221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,381	0	0	1,381
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Domestic Promotion	0	17,181	0	0	17,181

Key Service Area 190036 Trade Development

211101 General Staff Salaries	49,000	0	0	0	49,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,233	0	0	4,233
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Trade Development	49,000	16,733	0	0	65,733
Total Cost of Private Sector Development	49,000	33,914	0	0	82,914

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	44,849	0	0	93,849

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,303	0	0	1,303
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Marketing and value addition	0	11,303	0	0	11,303
Total Cost of Private Sector Development	0	11,303	0	0	11,303

VOTE: 820 Bulambuli District

Total Cost of Value Chain Services	0	11,303	0	0	11,303
Total Cost of Trade, Industry and Local Development	49,000	56,152	0	0	105,152