

VOTE: 821 Bulisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	905,000	1,080,848
o/w Higher Local Government	369,426	298,252
o/w Lower Local Government	535,574	782,596
Discretionary Government Transfers	2,240,043	2,493,413
o/w Higher Local Government	1,853,735	2,066,247
o/w Lower Local Government	386,308	427,166
Conditional Government Transfers	14,335,195	16,994,644
o/w Higher Local Government	14,335,195	16,994,644
o/w Lower Local Government	0	0
Other Government Transfers	1,223,105	1,235,875
o/w Higher Local Government	1,223,105	1,235,875
o/w Lower Local Government	0	0
External Financing	643,718	532,224
o/w Higher Local Government	643,718	532,224
o/w Lower Local Government	0	0
Grand Total	19,347,062	22,337,004
o/w Higher Local Government	18,425,179	21,127,242
o/w Lower Local Government	921,883	1,209,762

VOTE: 821

Bulisa District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	905,000	1,080,848
Advertisements/Bill Boards	3,600	5,400
Agency Fees	27,430	20,000
Animal and Crop Husbandry related Levies	108,130	5,000
Business licenses	89,025	88,247
Court fines and Penalties – private	6,026	0
Inspection Fees	2,800	13,786
Land Fees	2,633	25,606
Local Hotel Tax	39,926	28,498
Local Services Tax-Payable By Individuals	154,425	355,205
Market /Gate Charges	239,148	231,000
Miscellaneous receipts/income	35,393	25,693
Other fees e.g. street parking fees	10,000	24,648
Other Licence fees	0	7,146
Other licenses	61,010	0
Other permits	35,600	50,000
Property related Duties/Fees	68,951	177,797
Refuse collection charges/Public convenience	6,240	5,000
Registration fees for Documents and Businesses	9,463	7,823
Sale of bid documents-From Government Units	5,200	10,000
Discretionary Government Transfers	2,240,043	2,493,413
District Discretionary Equalisation Development Grant	312,378	463,947
District Unconditional Grant Non-Wage	607,594	717,741
District Unconditional Grant Wage	1,147,825	1,147,825
Urban Discretionary Equalisation Development Grant	37,225	45,240
Urban Unconditional Non-Wage	135,021	118,660
Conditional Government Transfers	14,335,195	16,994,644
Programme Conditional Grant - Non Wage Recurrent	4,317,595	4,653,044
Programme Conditional Grant - Development	1,545,144	1,671,382
Programme Conditional Grant - Wage Recurrent	8,457,642	10,655,403
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,223,105	1,235,875
GROW Project	4,000	16,000
Micro Projects under Luwero Rwenzori Development Programme	95,230	96,000

VOTE: 821 Bulisa District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Parish Community Associations (PCAs)	40,000	40,000
Support to PLE (UNEB)	14,000	14,000
Uganda Road Fund (URF)	207,875	207,875
Uganda Wildlife Authority (UWA)	852,000	852,000
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
External Financing	643,718	532,224
Baylor International (Uganda)	20,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	193,718	82,224
Research Triangle Institute (RTI)	30,000	30,000
United Nations Children Fund (UNICEF)	200,000	200,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	19,347,062	22,337,004

VOTE: 821 Bulisa District

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	1,421,327	3,000	0	0	1,424,327
o/w: Wage:	951,600	0	0	0	951,600
Non-Wage Recurrent:	294,775	3,000	0	0	297,775
Development:	174,952	0	0	0	174,952
Tourism Development	9,795	0	0	0	9,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,795	0	0	0	9,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	187,927	3,000	0	0	190,927
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	40,927	3,000	0	0	43,927
Development:	0	0	0	0	0
Private Sector Development	53,001	3,000	0	0	56,001
o/w: Wage:	10,831	0	0	0	10,831
Non-Wage Recurrent:	42,169	3,000	0	0	45,169
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,074,400	3,000	207,875	0	1,285,275
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	1,000,000	3,000	207,875	0	1,210,875
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	13,600,105	97,377	1,028,000	0	15,257,707
o/w: Wage:	9,830,017	0	0	0	9,830,017
Non-Wage Recurrent:	2,198,845	97,377	100,000	0	2,396,222
Development:	1,571,244	0	928,000	532,224	3,031,469
Public Sector Transformation	1,762,533	358,116	0	0	2,120,649

VOTE: 821 Bulisa District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	413,496	0	0	0	413,496
Non-Wage Recurrent:	1,301,196	358,116	0	0	1,659,312
Development:	47,841	0	0	0	47,841
Governance And Security	789,493	503,356	0	0	1,292,848
o/w: Wage:	307,838	0	0	0	307,838
Non-Wage Recurrent:	268,616	439,356	0	0	707,971
Development:	213,039	64,000	0	0	277,039
Regional Balanced Development	257,734	80,000	0	0	337,734
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	257,734	80,000	0	0	337,734
Development:	0	0	0	0	0
Development Plan Implementation	321,741	30,000	0	0	351,741
o/w: Wage:	68,045	0	0	0	68,045
Non-Wage Recurrent:	65,389	28,000	0	0	93,389
Development:	188,307	2,000	0	0	190,307
Grand Total	19,488,057	1,080,848	1,235,875	532,224	22,337,004
Grand Total Wage	11,803,227	0	0	0	11,803,227
Grand Total Non-Wage Recurrent	5,489,446	1,014,848	307,875	0	6,812,169
Grand Total Development	2,195,384	66,000	928,000	532,224	3,721,608

VOTE: 821 Bulisa District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	2,393,736	2,933,428
o/w Higher Local Government	1,471,853	1,723,666
o/w Lower Local Government	921,883	1,209,762
Finance	229,747	234,317
o/w Higher Local Government	229,747	234,317
o/w Lower Local Government	0	0
Statutory bodies	583,255	649,183
o/w Higher Local Government	583,255	649,183
o/w Lower Local Government	0	0
Production and Marketing	1,217,922	1,424,327
o/w Higher Local Government	1,217,922	1,424,327
o/w Lower Local Government	0	0
Health	6,050,434	7,693,913
o/w Higher Local Government	6,050,434	7,693,913
o/w Lower Local Government	0	0
Education	5,332,621	6,025,047
o/w Higher Local Government	5,332,621	6,025,047
o/w Lower Local Government	0	0
Roads and Engineering	1,285,275	1,285,275
o/w Higher Local Government	1,285,275	1,285,275
o/w Lower Local Government	0	0
Water	639,169	302,741
o/w Higher Local Government	639,169	302,741
o/w Lower Local Government	0	0
Natural Resources	152,293	192,526
o/w Higher Local Government	152,293	192,526
o/w Lower Local Government	0	0
Community Based Services	1,089,750	1,134,885
o/w Higher Local Government	1,089,750	1,134,885
o/w Lower Local Government	0	0
Planning	278,714	318,850
o/w Higher Local Government	278,714	318,850
o/w Lower Local Government	0	0
Internal Audit	51,680	75,717

VOTE: 821 Bulisa District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	51,680	75,717
o/w Lower Local Government	0	0
Trade, Industry and Local Development	42,466	66,796
o/w Higher Local Government	42,466	66,796
o/w Lower Local Government	0	0
Grand Total	19,347,062	22,337,004
o/w Higher Local Government	18,425,179	21,127,242
o/w: Wage:	9,605,466	11,803,227
Non-Wage Recurrent:	5,379,516	5,842,446
Domestic Devt:	2,796,478	2,949,345
External Financing:	643,718	532,224
o/w Lower Local Government	921,883	1,209,762
o/w: Wage:	0	0
Non-Wage Recurrent:	774,798	969,723
Domestic Devt:	147,084	240,039
External Financing:	0	0

VOTE: 821 Bulisa District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,229,667	2,660,799
District Unconditional Grant Non-Wage	100,428	101,592
District Unconditional Grant Wage	401,088	413,496
Locally Raised Revenues	79,000	77,000
Multi-Sectoral Transfers to LLGs _NonWage	774,798	969,723
Programme Conditional Grant - Non Wage Recurrent	874,354	1,098,988
Development Revenues	164,068	272,629
District Discretionary Equalisation Development Grant	16,984	27,590
Locally Raised Revenues	0	5,000
Multi-Sectoral Transfers to LLGs _Gou	147,084	240,039
Total Revenues Shares	2,393,736	2,933,428
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	401,088	413,496
Non Wage	1,828,580	2,247,304
Development Expenditure		
Domestic Development	164,068	272,629
External Financing	0	0
Total Expenditure	2,393,736	2,933,428

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

VOTE: 821

Bulisa District

Total Cost of Facilities Management		0	18,000	0	0	18,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	600	0	0	600
222002 Postage and Courier		0	500	0	0	500
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Buliisa Town Council		County: Buliisa				3,000
LCII: Eastern Ward	Central Registry	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Records Management		0	12,500	3,000	0	15,500
Key Service Area 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.		0	400	0	0	400
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Communication and Public Relations		0	1,400	0	0	1,400
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		413,496	0	0	0	413,496
221011 Printing, Stationery, Photocopying and Binding		0	3,973	0	0	3,973
273104 Pension		0	512,307	0	0	512,307
273105 Gratuity		0	586,681	0	0	586,681
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		413,496	1,102,961	0	0	1,516,457
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	7,760	0	7,760
Total for LCIII: Buliisa Town Council		County: Buliisa				7,760
LCII: Eastern Ward	Rewards and Sanction and Training Committees	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,760
227001 Travel inland		0	0	11,830	0	11,830

VOTE: 821

Bulisa District

Total for LCIII: Buliisa Town Council		County: Buliisa			11,830
LCII: Eastern Ward	LGPA gap assessment and PIP devt	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,830
Total Cost of Capacity Strengthening		0	0	19,590	0
Key Service Area 390017 Public Service Performance management					
222001 Information and Communication Technology Services.		0	1,000	0	0
227001 Travel inland		0	6,766	0	0
227004 Fuel, Lubricants and Oils		0	7,265	0	0
Total Cost of Public Service Performance management		0	15,031	0	0
Total Cost of Public Sector Transformation		413,496	1,149,892	22,590	0
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions		0	7,000	0	0
221007 Books, Periodicals & Newspapers		0	428	0	0
221009 Welfare and Entertainment		0	1,000	0	0
221012 Small Office Equipment		0	500	0	0
221017 Membership dues and Subscription fees.		0	3,000	0	0
221020 Litigation and related expenses		0	8,000	0	0
222001 Information and Communication Technology Services.		0	1,500	0	0
223004 Guard and Security services		0	5,400	0	0
223005 Electricity		0	2,500	0	0
223006 Water		0	400	0	0
227001 Travel inland		0	31,960	0	0
227004 Fuel, Lubricants and Oils		0	23,000	0	0
228002 Maintenance-Transport Equipment		0	13,000	0	0
263402 Transfer to Other Government Units		0	15,000	0	0
Total for LCIII: Buliisa Town Council		County: Buliisa			15,000
LCII: Eastern Ward	Buliisa TC, Eastern Ward, Kiziky Village	Kisiabi Primary School	Source: Locally Raised Revenues		15,000
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0
312221 Light ICT hardware - Acquisition		0	0	5,000	0
Total for LCIII: Buliisa Town Council		County: Buliisa			5,000

VOTE: 821

Bulisa District

LCII: Eastern Ward	CAO's Office	Light ICT Hardware - Printers	Source: Locally Raised Revenues			2,000
LCII: Eastern Ward	CAO'S Office	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			3,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Buliisa Town Council		County: Buliisa				5,000
LCII: Eastern Ward	DHQ	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
LCII: Eastern Ward	DHQ	Furniture and Fixtures - Carpets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
LCII: Eastern Ward	DHQ	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
Total Cost of Administrative and Support Services		0	115,688	10,000	0	125,688
Total Cost of Governance And Security		0	115,688	10,000	0	125,688
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Human Resource Management		0	12,000	0	0	12,000
Total Cost of Regional Balanced Development		0	12,000	0	0	12,000
Total Cost of Administration and Management		413,496	1,277,580	32,590	0	1,723,666
Total Cost of Administration		413,496	1,277,580	32,590	0	1,723,666

Subcounty / Town Council / Division: 237278 Buliisa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
227001 Travel inland	0	26,000	0	0	26,000

VOTE: 821 Bulisa District

227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
Total Cost of Records Management	0	40,000	0	0	40,000
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	19,580	0	0	19,580
Total Cost of Capacity Strengthening	0	19,580	0	0	19,580
Total Cost of Public Sector Transformation	0	59,580	0	0	59,580
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	12,909	0	12,909
Total Cost of Administrative and Support Services	0	100,000	12,909	0	112,909
Total Cost of Governance And Security	0	100,000	12,909	0	112,909
Total Cost of Administration and Management	0	159,580	12,909	0	172,489
Total Cost of 237278 Buliisa Town Council	0	159,580	12,909	0	172,489

Subcounty / Town Council / Division: 237279 Butiaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,171	0	0	20,171
Total Cost of Facilities Management	0	20,171	0	0	20,171
Total Cost of Public Sector Transformation	0	20,171	0	0	20,171
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	19,706	0	19,706
Total Cost of Administrative and Support Services	0	50,000	19,706	0	69,706
Total Cost of Governance And Security	0	50,000	19,706	0	69,706
Total Cost of Administration and Management	0	70,171	19,706	0	89,877
Total Cost of 237279 Butiaba Subcounty	0	70,171	19,706	0	89,877

VOTE: 821 Bulisa District

Subcounty / Town Council / Division: 237280 Buliisa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
Total Cost of Facilities Management	0	20,000	0	0	20,000
Key Service Area 000008 Records Management					
227001 Travel inland	0	11,510	0	0	11,510
Total Cost of Records Management	0	11,510	0	0	11,510
Total Cost of Public Sector Transformation	0	31,510	0	0	31,510
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	30,000	0	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	29,353	0	29,353
Total Cost of Administrative and Support Services	0	30,000	29,353	0	59,353
Total Cost of Governance And Security	0	30,000	29,353	0	59,353
Total Cost of Administration and Management	0	66,510	29,353	0	95,862
Total Cost of 237280 Buliisa Subcounty	0	66,510	29,353	0	95,862

Subcounty / Town Council / Division: 237281 Ngwedo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	44,000	0	0	44,000
Total Cost of HIV/AIDS Mainstreaming	0	44,000	0	0	44,000
Total Cost of Human Capital Development	0	44,000	0	0	44,000

VOTE: 821 Bulisa District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221003 Staff Training	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
Total Cost of Facilities Management	0	70,000	0	0	70,000

Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Records Management	0	50,000	0	0	50,000
Total Cost of Public Sector Transformation	0	120,000	0	0	120,000

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

221003 Staff Training	0	6,427	0	0	6,427
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	26,701	0	0	26,701
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	78,211	0	78,211
Total Cost of Administrative and Support Services	0	73,128	78,211	0	151,339
Total Cost of Governance And Security	0	73,128	78,211	0	151,339
Total Cost of Administration and Management	0	237,128	78,211	0	315,339
Total Cost of 237281 Ngwedo Subcounty	0	237,128	78,211	0	315,339

Subcounty / Town Council / Division: 237282 Biiso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 821 Bulisa District

228001 Maintenance-Buildings and Structures	0	5,757	0	0	5,757
Total Cost of Facilities Management	0	5,757	0	0	5,757
Key Service Area 000008 Records Management					
227001 Travel inland	0	1,528	0	0	1,528
227004 Fuel, Lubricants and Oils	0	8,472	0	0	8,472
Total Cost of Records Management	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	15,757	0	0	15,757
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	18,472	0	18,472
312235 Furniture and Fittings - Acquisition	0	0	3,288	0	3,288
Total Cost of Administrative and Support Services	0	10,000	21,760	0	31,760
Total Cost of Governance And Security	0	10,000	21,760	0	31,760
Total Cost of Administration and Management	0	27,757	21,760	0	49,517
Total Cost of 237282 Biiso Subcounty	0	27,757	21,760	0	49,517

Subcounty / Town Council / Division: 237283 Kihungya Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Records Management	0	40,000	0	0	40,000
Total Cost of Public Sector Transformation	0	40,000	0	0	40,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,457	0	0	9,457

VOTE: 821 Bulisa District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	23,011	0	23,011
Total Cost of Administrative and Support Services	0	19,457	23,011	0	42,467
Total Cost of Governance And Security	0	19,457	23,011	0	42,467
Total Cost of Administration and Management	0	64,457	23,011	0	87,467
Total Cost of 237283 Kihungya Subcounty	0	64,457	23,011	0	87,467

Subcounty / Town Council / Division: 237284 Kigwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,848	0	0	4,848
Total Cost of HIV/AIDS Mainstreaming	0	4,848	0	0	4,848
Total Cost of Human Capital Development	0	4,848	0	0	4,848
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
227001 Travel inland	0	10,315	0	0	10,315
227004 Fuel, Lubricants and Oils	0	9,685	0	0	9,685
Total Cost of Records Management	0	20,000	0	0	20,000
Total Cost of Public Sector Transformation	0	20,000	0	0	20,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	5,000	16,758	0	21,758
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	10,000	16,758	0	26,758
Total Cost of Governance And Security	0	10,000	16,758	0	26,758
Total Cost of Administration and Management	0	34,848	16,758	0	51,607
Total Cost of 237284 Kigwera Subcounty	0	34,848	16,758	0	51,607

Subcounty / Town Council / Division: 273286 Biiso Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 821 Bulisa District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	8,929	0	0	8,929
Total Cost of HIV/AIDS Mainstreaming	0	8,929	0	0	8,929
Total Cost of Human Capital Development	0	8,929	0	0	8,929

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
Total Cost of Facilities Management	0	50,000	0	0	50,000

Key Service Area 000008 Records Management

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

Key Service Area 010008 Capacity Strengthening

221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	80,000	0	0	80,000

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	50,000	0	0	50,000
312235 Furniture and Fittings - Acquisition	0	0	10,962	0	10,962
Total Cost of Administrative and Support Services	0	50,000	10,962	0	60,962
Total Cost of Governance And Security	0	50,000	10,962	0	60,962
Total Cost of Administration and Management	0	138,929	10,962	0	149,891
Total Cost of 273286 Biiso Town Council	0	138,929	10,962	0	149,891

Subcounty / Town Council / Division: 273287 Butiaba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	19,125	0	0	19,125
Total Cost of HIV/AIDS Mainstreaming	0	19,125	0	0	19,125
Total Cost of Human Capital Development	0	19,125	0	0	19,125
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
227001 Travel inland	0	35,952	0	0	35,952

VOTE: 821

Bulisa District

227004 Fuel, Lubricants and Oils	0	4,048	0	0	4,048
Total Cost of Records Management	0	40,000	0	0	40,000
Total Cost of Public Sector Transformation	0	40,000	0	0	40,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	15,016	0	15,016
Total Cost of Administrative and Support Services	0	20,000	15,016	0	35,016
Total Cost of Governance And Security	0	20,000	15,016	0	35,016
Total Cost of Administration and Management	0	79,125	15,016	0	94,141
Total Cost of 273287 Butiaba Town Council	0	79,125	15,016	0	94,141

Subcounty / Town Council / Division: 273288 Wanseko Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	11,218	0	0	11,218
Total Cost of HIV/AIDS Mainstreaming	0	11,218	0	0	11,218
Total Cost of Human Capital Development	0	11,218	0	0	11,218
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
223001 Property Management Expenses	0	9,000	0	0	9,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Records Management	0	40,000	0	0	40,000
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	50,000	0	0	50,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	12,353	0	12,353

VOTE: 821 Bulisa District

Total Cost of Administrative and Support Services	0	30,000	12,353	0	42,353
Total Cost of Governance And Security	0	30,000	12,353	0	42,353
Total Cost of Administration and Management	0	91,218	12,353	0	103,571
Total Cost of 273288 Wanseko Town Council	0	91,218	12,353	0	103,571

VOTE: 821 Bulisa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	222,927	231,317
District Unconditional Grant Non-Wage	91,655	92,536
District Unconditional Grant Wage	83,272	90,781
Locally Raised Revenues	48,000	48,000
Development Revenues	6,820	3,000
Locally Raised Revenues	6,820	3,000
Total Revenues Shares	229,747	234,317
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,272	90,781
Non Wage	139,655	140,536
Development Expenditure		
Domestic Development	6,820	3,000
External Financing	0	0
Total Expenditure	229,747	234,317

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	90,781	0	0	0	90,781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500

VOTE: 821

Bulisa District

222001 Information and Communication Technology Services.	0	571	0	0	571
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Buliisa Town Council		County: Buliisa			3,000
LCII: Eastern Ward	District Headquarters	Light ICT Hardware - Laptops	Source: Locally Raised Revenues		3,000
Total Cost of Management of Government Accounts	90,781	68,071	3,000	0	161,852
Total Cost of Governance And Security	90,781	68,071	3,000	0	161,852
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320	0	0	1,320
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	680	0	0	680
222001 Information and Communication Technology Services.	0	3,574	0	0	3,574
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Local Revenue Collection	0	39,574	0	0	39,574
Total Cost of Regional Balanced Development	0	39,574	0	0	39,574
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,120	0	0	3,120
222001 Information and Communication Technology Services.	0	571	0	0	571
227001 Travel inland	0	15,200	0	0	15,200
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Finance and Accounting	0	27,891	0	0	27,891

VOTE: 821 Bulisa District

Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	32,891	0	0	32,891
Total Cost of Financial Management and Accountability (LG)	90,781	140,536	3,000	0	234,317
Total Cost of Finance	90,781	140,536	3,000	0	234,317

VOTE: 821 Bulisa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	533,003	603,931
District Unconditional Grant Non-Wage	239,003	302,377
District Unconditional Grant Wage	196,000	201,555
Locally Raised Revenues	98,000	100,000
Development Revenues	50,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	5,000	0
Total Revenues Shares	583,255	649,183
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	196,000	201,555
Non Wage	337,003	402,377
Development Expenditure		
Domestic Development	50,252	45,252
External Financing	0	0
Total Expenditure	583,255	649,183

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,401	0	0	7,401
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Land Management	0	8,401	0	0	8,401
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,401	0	0	8,401
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 821

Bulisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,401	0	0	2,401
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	10,401	0	0	10,401
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
211107 Boards, Committees and Council Allowances	0	9,000	12,000	0	21,000
Total for LCIII: Buliisa Town Council	County: Buliisa				12,000
LCII: Eastern Ward	Facilitation for DSC Sitting	Activity allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
221001 Advertising and Public Relations	0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council	County: Buliisa				4,000
LCII: Eastern Ward	Adverts	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221009 Welfare and Entertainment	0	1,200	3,252	0	4,452
Total for LCIII: Buliisa Town Council	County: Buliisa				3,252
LCII: Eastern Ward	Food and Refreshment during DSC Sitzings	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,252
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Buliisa Town Council	County: Buliisa				2,000
LCII: Eastern Ward	Stationery for DSC	Office Supplies - Photocopying Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council	County: Buliisa				4,000
LCII: Eastern Ward	Sec DSC Travels	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Recruitment services	0	22,000	25,252	0	47,252
Total Cost of Public Sector Transformation	0	32,402	25,252	0	57,653
Programme 16 Governance And Security					

VOTE: 821 Bulisa District

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720	4,000	0	4,720
Total for LCIII: Buliisa Town Council	County: Buliisa				4,000
LCII: Eastern Ward	Allowance	Activity allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
211107 Boards, Committees and Council Allowances	0	5,200	8,800	0	14,000
Total for LCIII: Buliisa Town Council	County: Buliisa				8,800
LCII: Eastern Ward	LGPAC Facilitation	LGPAC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,800
221009 Welfare and Entertainment	0	800	1,800	0	2,600
Total for LCIII: Buliisa Town Council	County: Buliisa				1,800
LCII: Eastern Ward	Foods and Refrehments during LGPAC Sitzings	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,800
221011 Printing, Stationery, Photocopying and Binding	0	481	1,000	0	1,481
Total for LCIII: Buliisa Town Council	County: Buliisa				1,000
LCII: Eastern Ward	Stationery for LGPAC	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	400	0	0	400
227001 Travel inland	0	800	4,400	0	5,200
Total for LCIII: Buliisa Town Council	County: Buliisa				4,400
LCII: Eastern Ward	LGPAC travel allowances	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,400
Total Cost of Compliance and Enforcement Services	0	8,401	20,000	0	28,401

Key Service Area 190004 Regulation and Advisory Services

211101 General Staff Salaries	201,555	0	0	0	201,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,480	0	0	5,480
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	8,532	0	0	8,532
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000

VOTE: 821 Bulisa District

228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Regulation and Advisory Services	201,555	67,012	0	0	268,567
Total Cost of Governance And Security	201,555	75,413	20,000	0	296,968
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	224,160	0	0	224,160
211107 Boards, Committees and Council Allowances	0	22,000	0	0	22,000
222001 Information and Communication Technology Services.	0	40,000	0	0	40,000
Total Cost of Leadership and Management	0	286,160	0	0	286,160
Total Cost of Regional Balanced Development	0	286,160	0	0	286,160
Total Cost of Legislation and Oversight	201,555	402,377	45,252	0	649,183
Total Cost of Statutory bodies	201,555	402,377	45,252	0	649,183

VOTE: 821 Bulisa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	888,694	1,249,375
Programme Conditional Grant - Wage Recurrent	646,678	951,600
Programme Conditional Grant - Non Wage Recurrent	239,017	294,775
Locally Raised Revenues	3,000	3,000
Development Revenues	329,227	174,952
Programme Conditional Grant - Development	258,047	174,952
Locally Raised Revenues	71,180	0
Total Revenues Shares	1,217,922	1,424,327
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	646,678	951,600
Non Wage	242,017	297,775
Development Expenditure		
Domestic Development	329,227	174,952
External Financing	0	0
Total Expenditure	1,217,922	1,424,327

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,740	0	0	40,740
221011 Printing, Stationery, Photocopying and Binding	0	6,258	0	0	6,258
222001 Information and Communication Technology Services.	0	3,974	0	0	3,974
227004 Fuel, Lubricants and Oils	0	32,490	0	0	32,490
Total Cost of Climate Change Mitigation	0	83,462	0	0	83,462
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 821 Bulisa District

221003 Staff Training		0	2,500	0	0	2,500
224011 Research Expenses		0	0	64,453	0	64,453
Total for LCIII: Buliisa Town Council			County: Buliisa			64,453
LCII: Central Ward		Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
LCII: Central Ward		Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			26,453
LCII: Central Ward	District	Hatchery Demo	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation		0	52,500	64,453	0	116,953
Total Cost of Agro-Industrialization		0	135,962	64,453	0	200,416
Total Cost of Agricultural Extension		0	135,962	64,453	0	200,416
Service Area 20 Agricultural Production						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
227001 Travel inland		0	0	70,479	0	70,479
Total for LCIII: Buliisa Town Council			County: Buliisa			70,479
LCII: Central Ward	District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			48,096
LCII: Central Ward	District	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,122
LCII: Central Ward	District	Travel Inland - Field Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,221
LCII: Central Ward	District	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,040
227004 Fuel, Lubricants and Oils		0	0	14,405	0	14,405
Total for LCIII: Buliisa Town Council			County: Buliisa			14,405
LCII: Central Ward	District H/Q	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			14,405
Total Cost of Water for production management systems		0	0	84,884	0	84,884

VOTE: 821 Bulisa District

Key Service Area 010059 Post-harvest handling, storage and processing

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,640	0	0	26,640
221011 Printing, Stationery, Photocopying and Binding	0	4,440	0	0	4,440
222001 Information and Communication Technology Services.	0	2,220	0	0	2,220
227004 Fuel, Lubricants and Oils	0	11,100	0	0	11,100
228002 Maintenance-Transport Equipment	0	0	25,615	0	25,615
Total for LCIII:	County:				25,615

LCII:	District	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development	25,615
-------	----------	---	--	--------

Total Cost of Post-harvest handling, storage and processing	0	44,400	25,615	0	70,015
--	----------	---------------	---------------	----------	---------------

Key Service Area 010082 Cooperatives Establishment and Management

211101 General Staff Salaries	951,600	0	0	0	951,600
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	9,695	0	0	9,695
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,320	0	0	1,320
227001 Travel inland	0	17,676	0	0	17,676
228004 Maintenance-Other Fixed Assets	0	2,400	0	0	2,400

Total Cost of Cooperatives Establishment and Management	951,600	35,991	0	0	987,591
--	----------------	---------------	----------	----------	----------------

Total Cost of Agro-Industrialization	951,600	80,391	110,499	0	1,142,490
---	----------------	---------------	----------------	----------	------------------

Total Cost of Agricultural Production	951,600	80,391	110,499	0	1,142,490
--	----------------	---------------	----------------	----------	------------------

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Programme 01 Agro-Industrialization

Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,400	0	0	44,400
227001 Travel inland	0	37,021	0	0	37,021
Total Cost of Parish Development Model Operations	0	81,421	0	0	81,421

VOTE: 821 Bulisa District

Total Cost of Agro-Industrialization	0	81,421	0	0	81,421
Total Cost of Agricultural Value Chain Services	0	81,421	0	0	81,421
Total Cost of Production and Marketing	951,600	297,775	174,952	0	1,424,327

VOTE: 821 Bulisa District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,036,153	6,149,941
Programme Conditional Grant - Wage Recurrent	4,150,712	5,219,344
Programme Conditional Grant - Non Wage Recurrent	882,440	919,345
Locally Raised Revenues	3,000	11,252
Development Revenues	1,014,282	1,543,971
Programme Conditional Grant - Development	367,563	951,747
District Discretionary Equalisation Development Grant	0	60,000
External Financing	643,718	532,224
Locally Raised Revenues	3,000	0
Total Revenues Shares	6,050,434	7,693,913
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,150,712	5,219,344
Non Wage	885,440	930,597
Development Expenditure		
Domestic Development	370,563	1,011,747
External Financing	643,718	532,224
Total Expenditure	6,050,434	7,693,913

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,219,344	0	0	0	5,219,344
221002 Workshops, Meetings and Seminars	0	0	0	37,000	37,000
Total for LCIII: Buliisa Town Council	County: Buliisa				37,000
LCII: Civic Ward	Buliisa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)		3,000

VOTE: 821

Bulisa District

LCII: Civic Ward	Buliisa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	8,000		
LCII: Civic Ward	Buliisa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
LCII: Civic Ward	Buliisa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	10,000		
LCII: Civic Ward	Buliisa District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 679-Research Triangle Institute (RTI)	6,000		
225204 Monitoring and Supervision of capital work		0	0	40,150	0	40,150
Total for LCIII: Butiaba Town Council		County: Buliisa				40,150
LCII: North Ward	Butiaba,Kihungya,Kigwera, Avogera	Facilitation of procurement processes,Monitoring&supervision , preparation of BOQs and site handover of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			40,150
227001 Travel inland		0	0	0	495,224	495,224
Total for LCIII:		County:				17,000
LCII:	Buliisa District	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)			17,000
Total for LCIII: Buliisa Town Council		County: Buliisa				478,224
LCII: Civic Ward	Buliisa District	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			74,224
LCII: Civic Ward	Buliisa District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			190,000
LCII: Civic Ward	Buliisa District	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			190,000
LCII: Civic Ward	Buliisa District	Travel Inland - Facilitation	Source: External Financing 679-Research Triangle Institute (RTI)			24,000
263308 Sector Conditional Grant (Non-Wage)		0	444,158	0	0	444,158
Total for LCIII: Butiaba Subcounty		County: Buliisa				10,399
LCII: Bugoigo	Bugoigo HCII	BUGOIGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,399
Total for LCIII: Buliisa Subcounty		County: Buliisa				43,065
LCII: Bugana	Bugana HCIII	BUGANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			20,798
LCII: Bugana	Bugana HCIII	BUGANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,267

VOTE: 821 Bulisa District

Total for LCIII: Ngwedo Subcounty		County: Buliisa		36,013		
LCII: Avogera	Avogera HCIII	AVOGERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,798		
LCII: Avogera	Avogera HCIII	AVOGERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,216		
Total for LCIII: Biiso Subcounty		County: Buliisa		128,975		
LCII: Biiso	Biiso HCIV	BIISO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,987		
LCII: Biiso	Biiso HCIV	BIISO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	103,988		
Total for LCIII: Kihungya Subcounty		County: Buliisa		30,192		
LCII: Garasoya	Kihungya HCIII	KIHUNGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,798		
LCII: Garasoya	Kihungya HCIII	KIHUNGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,394		
Total for LCIII: Kigwera Subcounty		County: Buliisa		36,418		
LCII: Kigwera	Kigwera HCIII	KIGWERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,798		
LCII: Kigwera	Kigwera HCIII	KIGWERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,621		
Total for LCIII: Biiso Town Council		County: Buliisa		159,097		
LCII: Missing Parish	Buliisa HCIV	BULIISA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	103,988		
LCII: Missing Parish	Buliisa HCIV	BULIISA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,860		
LCII: Missing Parish	Butiaba HCIII	BUTIABA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,452		
LCII: Missing Parish	Butiaba HCIII	BUTIABA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,798		
312121 Non-Residential Buildings - Acquisition		0	0	589,000	0	589,000
Total for LCIII: Ngwedo Subcounty		County: Buliisa		294,500		
LCII: Avogera	Paved Walkways-Butiaba,Kihungya,Avogera, Kigwera	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	228,000		
LCII: Avogera	waiting shade & Clients Kitchen	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	66,500		
Total for LCIII: Kihungya Subcounty		County: Buliisa		294,500		

VOTE: 821 Bulisa District

LCII: Garasoya	Renovation of OPD Block-Kihungya HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	66,500		
LCII: Garasoya	Solar backup at Butiaba&Kihungya HCIIIs	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	228,000		
312139 Other Structures - Acquisition		0	0	173,850	0	173,850
Total for LCIII: Kihungya Subcounty		County: Buliisa				59,850
LCII: Garasoya	Incinerators at Butiaba,kihungya&Kigwera HCIIIs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	59,850		
Total for LCIII: Butiaba Town Council		County: Buliisa				114,000
LCII: North Ward	Extension of piped water at Butiaba HCIII	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	114,000		
Total Cost of Primary Health care services		5,219,344	444,158	803,000	532,224	6,998,727
Total Cost of Human Capital Development		5,219,344	444,158	803,000	532,224	6,998,727
Total Cost of Primary HealthCare		5,219,344	444,158	803,000	532,224	6,998,727
Service Area 20 Hospital Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	428,724	0	0	428,724
Total for LCIII: Buliisa Subcounty	County: Buliisa				428,724
LCII: KIG0YA	Buliisa General Hospital	BULIISA GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		428,724
Total Cost of Support to Hospitals	0	428,724	0	0	428,724
Total Cost of Human Capital Development	0	428,724	0	0	428,724
Total Cost of Hospital Services	0	428,724	0	0	428,724
Service Area 30 Health Management and Supervision					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,423	0	0	5,423
Total Cost of HIV/AIDS Mainstreaming		0	5,423	0	5,423
Key Service Area 000016 Environment, Social Health and Safety					

VOTE: 821 Bulisa District

227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	3,252	0	0	3,252
312139 Other Structures - Acquisition		0	0	70,071	0	70,071
Total for LCIII: Butiaba Town Council			County: Buliisa			70,071
LCII: North Ward	Fencing Butiaba HCIII Land-500meters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			70,071
Total Cost of Environment, Social Health and Safety		0	7,252	70,071	0	77,323
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,160	0	0	6,160
221002 Workshops, Meetings and Seminars		0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,850	0	0	1,850
223006 Water		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	12,268	0	12,268
Total for LCIII: Butiaba Town Council			County: Buliisa			12,268
LCII: North Ward	Buliisa	Monitoring & Supervision of projects ,preparation of BOQs, and Hand over of sites	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,268
227001 Travel inland		0	11,141	0	0	11,141
227004 Fuel, Lubricants and Oils		0	4,027	0	0	4,027
228002 Maintenance-Transport Equipment		0	3,200	0	0	3,200
312111 Residential Buildings - Acquisition		0	0	8,729	0	8,729
Total for LCIII: Kihungya Subcounty			County: Buliisa			8,729
LCII: Garasoya	Retention for twin staff house at kihungya HCIII	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,729
312121 Non-Residential Buildings - Acquisition		0	0	11,000	0	11,000
Total for LCIII: Buliisa Town Council			County: Buliisa			11,000
LCII: Central Ward	Painting & Repair of District Vaccines store	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	36,800	0	36,800
Total for LCIII: Biiso Town Council			County: Buliisa			36,800

VOTE: 821

Bulisa District

LCII: Biiso Ward	Maintenance-solar at Biiso HCIV & DVS	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			36,800
312235 Furniture and Fittings - Acquisition		0	0	9,879	0	9,879
Total for LCIII: Buliisa Town Council		County: Buliisa				9,879
LCII: Central Ward	Chairs, tables & shelves at HF & DHO's office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,879
Total Cost of Policies, Regulations and Standards		0	32,177	78,676	0	110,854
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	12,863	0	0	12,863
312121 Non-Residential Buildings - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Buliisa Town Council		County: Buliisa				30,000
LCII: Civic Ward	Emptying of VIP Latrines in health centres	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total for LCIII: Kihungya Subcounty		County: Buliisa				30,000
LCII: Garasoya	Build 4-stance VIP Latrine at kihungya HCIII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Sanitation and hygiene Services		0	12,863	60,000	0	72,863
Total Cost of Human Capital Development		0	57,715	208,747	0	266,462
Total Cost of Health Management and Supervision		0	57,715	208,747	0	266,462
Total Cost of Health		5,219,344	930,597	1,011,747	532,224	7,693,913

VOTE: 821 Bulisa District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	4,927,072	5,650,509
Programme Conditional Grant - Wage Recurrent	3,660,252	4,484,459
Programme Conditional Grant - Non Wage Recurrent	1,195,160	1,137,993
District Unconditional Grant Non-Wage	4,000	4,057
District Unconditional Grant Wage	43,660	0
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	14,000	14,000
<i>Development Revenues</i>	405,549	374,538
Programme Conditional Grant - Development	405,549	374,538
Total Revenues Shares	5,332,621	6,025,047
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	3,703,912	4,484,459
Non Wage	1,223,160	1,166,050
<i>Development Expenditure</i>		
Domestic Development	405,549	374,538
External Financing	0	0
Total Expenditure	5,332,621	6,025,047

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	10,000	0	0	10,000
Total for LCIII: Butiaba Subcounty	County: Buliisa				15,000
LCII: Walukuba	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320162 Capitation (Primary)					

VOTE: 821 Bulisa District

211101 General Staff Salaries		2,577,585	0	0	0	2,577,585
263308 Sector Conditional Grant (Non-Wage)		0	586,490	0	0	586,490
Total for LCIII: Buliisa Town Council			County: Buliisa			41,100
LCII: Central Ward	Kakoora	KAKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,750
LCII: Eastern Ward	Kizikya	KISIABI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,350
Total for LCIII: Butiaba Subcounty			County: Buliisa			12,330
LCII: Walukuba	Nyamukuta	NYAMUKUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,330
Total for LCIII: Buliisa Subcounty			County: Buliisa			107,410
LCII: Bugana	Bugana Kichoke	BUGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,010
LCII: Bugana	Waiga LC1	WAIGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,370
LCII: Kigoya	Civic cell	BULIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,770
LCII: Kigoya	Kabolwa	KABOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,950
LCII: Kigoya	Kijangi	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,150
LCII: Kigoya	Nyapeya	UGANDA MARTYRS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,070
LCII: Nyamitete	Gotlyech	NYAMITETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,090
Total for LCIII: Ngwedo Subcounty			County: Buliisa			105,190
LCII: Avogera	Avogera	AVOGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,050
LCII: Mubako	Paraa	PARAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,030
LCII: Ngwedo	Kibambura	KIBAMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,450
LCII: Ngwedo	Ngwedo Farm	NGWEDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,990
LCII: Nile	Kisomere	KISOMERE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,670
Total for LCIII: Biiso Subcounty			County: Buliisa			110,100

VOTE: 821

Bulisa District

LCII: Biiso	Biiso Trading Centre	Biiso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Biiso	Piida	ST. MARYS BIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Bubwe	Kampala A	MIREMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: Busingiro	Busingiro	Busingiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,030
LCII: Busingiro	Kalengeija	Kalengeija P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
LCII: Nyamasoga	Nyamasoga	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,090
Total for LCIII: Kihungya Subcounty		County: Buliisa		55,090
LCII: Garasoya	Garasoya	GARASOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Nyeramya	Nyeramya p.s	NYERAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Waaki	Kihungya T.C	KIHUNGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,850
Total for LCIII: Kigwera Subcounty		County: Buliisa		64,250
LCII: Kigwera	Kisansya East	KISANSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,890
LCII: Kirama	Kirama LC1	KIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670
LCII: Ndandamire	Ndandamire	NDANDAMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690
Total for LCIII: Biiso Town Council		County: Buliisa		91,020
LCII: Missing Parish	Booma	BUTIABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170
LCII: Missing Parish	Serule A	BUGOIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650
LCII: Missing Parish	Walukuba	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,410
LCII: Missing Parish	Wanseko cell	WANSEKO TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,790
312121 Non-Residential Buildings - Acquisition		0	0	275,555
Total for LCIII:		County:		40,000

VOTE: 821 Bulisa District

LCII:	wanseko ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
Total for LCIII: Buliisa Town Council		County: Buliisa		40,000
LCII: Eastern Ward	uganda martyrs ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
Total for LCIII: Butiaba Town Council		County: Buliisa		155,555
LCII: Missing Parish	2 classroom block at Walukuba ps	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	155,555
Total for LCIII: Wanseko Town Council		County: Buliisa		40,000
LCII: Wanseko Ward	wanseko ps	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
312235 Furniture and Fittings - Acquisition		0	0	54,000
Total for LCIII:		County:		12,000
LCII:	walukuba ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,000
Total for LCIII: Buliisa Town Council		County: Buliisa		18,000
LCII: Eastern Ward	kisiabi ps	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,000
LCII: Eastern Ward	uganda martyrs ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
Total for LCIII: Biiso Town Council		County: Buliisa		12,000
LCII: Biiso Ward	St marys Biiso ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,000
Total for LCIII: Wanseko Town Council		County: Buliisa		12,000
LCII: Wanseko Ward	wanseko ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,000
Total Cost of Capitation (Primary)		2,577,585	586,490	329,555
Total Cost of Human Capital Development		2,577,585	596,490	329,555
Total Cost of Pre-Primary and Primary Education		2,577,585	596,490	329,555
Service Area 20 Secondary Education				

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					

VOTE: 821 Bulisa District

263308 Sector Conditional Grant (Non-Wage)		0	272,460	0	0	272,460
Total for LCIII: Ngwedo Subcounty		County: Buliisa				78,080
LCII: Ngwedo	Uduk II	NGWENDO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			78,080
Total for LCIII: Biiso Subcounty		County: Buliisa				131,180
LCII: Biiso	Biiso TC	BIISO WAR MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			76,460
LCII: Biiso	Kisansya East	BUGUNGU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			54,720
Total for LCIII: Biiso Town Council		County: Buliisa				63,200
LCII: Missing Parish	Walukuba	BUTIABA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,200
Total Cost of Capitation (Secondary)		0	272,460	0	0	272,460
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		1,906,873	0	0	0	1,906,873
Total Cost of Secondary Education Services		1,906,873	0	0	0	1,906,873
Total Cost of Human Capital Development		1,906,873	272,460	0	0	2,179,333
Total Cost of Secondary Education		1,906,873	272,460	0	0	2,179,333
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	9,460	0	0	9,460
227004 Fuel, Lubricants and Oils		0	6,300	0	0	6,300
Total Cost of Inspection and Monitoring		0	15,760	0	0	15,760
Key Service Area 000063 Quality Assurance Systems						
225204 Monitoring and Supervision of capital work		0	9,633	22,465	0	32,097
Total for LCIII: Buliisa Town Council		County: Buliisa				22,465
LCII: Eastern Ward	Across the District	Monitoring of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,465
227001 Travel inland		0	25,744	15,000	0	40,744
Total for LCIII: Butiaba Subcounty		County: Buliisa				15,000
LCII: Walukuba		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,000

VOTE: 821 Bulisa District

227004 Fuel, Lubricants and Oils	0	10,313	0	0	10,313
228001 Maintenance-Buildings and Structures	0	0	7,519	0	7,519
Total for LCIII: Butiaba Subcounty	County: Buliisa				6,534
LCII: Central Ward	wanseko ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,534
Total for LCIII: Wanseko Town Council	County: Buliisa				985
LCII: Wanseko Ward	wanseko ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		985
Total Cost of Quality Assurance Systems	0	45,690	44,984	0	90,673
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	172,650	0	0	172,650
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Assets and Facilities Management	0	182,650	0	0	182,650
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	39,200	0	0	39,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	0	294,100	44,984	0	339,084
Total Cost of Education&Sports Management and Inspection	0	294,100	44,984	0	339,084
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	4,484,459	1,166,050	374,538	0	6,025,047

VOTE: 821 Bulisa District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,285,275	1,285,275
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	74,400	74,400
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	207,875	207,875
Total Revenues Shares	1,285,275	1,285,275
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	74,400	74,400
Non Wage	1,210,875	1,210,875
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,285,275	1,285,275

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	74,400	0	0	0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,801	0	0	4,801
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
225204 Monitoring and Supervision of capital work	0	10,199	0	0	10,199
228001 Maintenance-Buildings and Structures	0	42,461	0	0	42,461
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	143,914	0	0	143,914
Total for LCIII: Buliisa Town Council	County: Buliisa				87,882

VOTE: 821 Bulisa District

LCII: Eastern Ward		Buliisa Townc council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			87,882
Total for LCIII: Butiaba Subcounty		County: Buliisa			14,491	
LCII: Booma	Butiaba	Butiaba sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,491
Total for LCIII: Buliisa Subcounty		County: Buliisa			10,642	
LCII: KIG0YA	Buliisa	Buliisa Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,642
Total for LCIII: Ngwedo Subcounty		County: Buliisa			8,720	
LCII: Avogera		Ngwedo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,720
Total for LCIII: Biiso Subcounty		County: Buliisa			9,608	
LCII: Biiso	Biiso	Biiso subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,608
Total for LCIII: Kihungya Subcounty		County: Buliisa			6,077	
LCII: Garasoya		Kihungya SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,077
Total for LCIII: Kigwera Subcounty		County: Buliisa			6,492	
LCII: Kigwera	Kigwera	Kigwera SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,492
Total Cost of District , Urban and Community Access Road Maintenance		74,400	210,875	0	0	285,275
Key Service Area 260009 Road Maintenance						
221008 Information and Communication Technology Supplies.		0	4,310	0	0	4,310
221011 Printing, Stationery, Photocopying and Binding		0	2,100	0	0	2,100
221012 Small Office Equipment		0	2,410	0	0	2,410
223001 Property Management Expenses		0	1,500	0	0	1,500
224010 Protective Gear		0	2,400	0	0	2,400
225202 Environment Impact Assessment for Capital Works		0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	5,280	0	0	5,280
227001 Travel inland		0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	80,000	0	0	80,000

VOTE: 821 Bulisa District

228004 Maintenance-Other Fixed Assets	0	850,000	0	0	850,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	74,400	1,210,875	0	0	1,285,275
Total Cost of Community Access Roads	74,400	1,210,875	0	0	1,285,275
Total Cost of Roads and Engineering	74,400	1,210,875	0	0	1,285,275

VOTE: 821 Bulisa District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,847	117,782
District Unconditional Grant Wage	51,847	51,797
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	62,000	62,986
Development Revenues	522,323	184,959
Programme Conditional Grant - Development	507,508	170,144
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	639,169	302,741
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,847	51,797
Non Wage	65,000	65,986
Development Expenditure		
Domestic Development	522,323	184,959
External Financing	0	0
Total Expenditure	639,169	302,741

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	51,797	0	0	0	51,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,829	3,077	0	11,906
Total for LCIII: Buliisa Town Council	County: Buliisa				3,077
LCII: Eastern Ward	Borehole Locations	Allowances for catchment and water source protection	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,077
221002 Workshops, Meetings and Seminars	0	31,924	14,815	0	46,739

VOTE: 821 Bulisa District

Total for LCIII: Buliisa Town Council		County: Buliisa		14,815	
LCII: Eastern Ward	Four sub counties	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
221011 Printing, Stationery, Photocopying and Binding		0	1,030	0	1,030
221012 Small Office Equipment		0	1,000	0	1,000
222001 Information and Communication Technology Services.		0	800	0	800
223001 Property Management Expenses		0	3,014	0	3,014
225204 Monitoring and Supervision of capital work		0	0	16,777	16,777
Total for LCIII:		County:		16,777	
LCII:	District wide	Monitoring and supervision of capital works; investment financing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		16,777
227001 Travel inland		0	3,200	0	3,200
227004 Fuel, Lubricants and Oils		0	8,887	0	8,887
228001 Maintenance-Buildings and Structures		0	0	41,885	41,885
Total for LCIII: Buliisa Town Council		County: Buliisa		41,885	
LCII: Eastern Ward	3 Sub Counties	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		41,885
228002 Maintenance-Transport Equipment		0	7,302	0	7,302
312139 Other Structures - Acquisition		0	0	108,405	108,405
Total for LCIII: Buliisa Town Council		County: Buliisa		108,405	
LCII: Eastern Ward	Three Sub counties	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		108,405
Total Cost of Environment, Social Health and Safety		51,797	65,986	184,959	302,741
Total Cost of Human Capital Development		51,797	65,986	184,959	302,741
Total Cost of Rural Water Supply and Sanitation		51,797	65,986	184,959	302,741
Total Cost of Water		51,797	65,986	184,959	302,741

VOTE: 821 Bulisa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,293	192,526
District Unconditional Grant Wage	130,000	147,000
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	19,293	42,526
Total Revenues Shares	152,293	192,526
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,000	147,000
Non Wage	22,293	45,526
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	152,293	192,526

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	20,000	0	0	20,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,526	0	0	2,526
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

VOTE: 821 Bulisa District

Total Cost of Ecosystems Restoration and Protection	0	5,526	0	0	5,526
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Environmental Safeguards	0	10,000	0	0	10,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	147,000	0	0	0	147,000
Total Cost of Regulation and Compliance	147,000	0	0	0	147,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	147,000	35,526	0	0	182,526
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	10,000	0	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
Total Cost of Natural Resources Management	147,000	45,526	0	0	192,526
Total Cost of Natural Resources	147,000	45,526	0	0	192,526

VOTE: 821 Bulisa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,750	206,885
Programme Conditional Grant - Non Wage Recurrent	29,392	0
District Unconditional Grant Wage	54,128	74,417
Locally Raised Revenues	5,000	3,000
Other Transfers from Central Government	72,230	86,000
Programme Conditional Grant - Non Wage Recurrent	0	43,468
Development Revenues	929,000	928,000
Other Transfers from Central Government	929,000	928,000
Total Revenues Shares	1,089,750	1,134,885
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,128	74,417
Non Wage	106,622	132,468
Development Expenditure		
Domestic Development	929,000	928,000
External Financing	0	0
Total Expenditure	1,089,750	1,134,885

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227001 Travel inland	0	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	86,000	0	0	86,000
Total Cost of Human Capital Development	0	86,000	0	0	86,000

VOTE: 821 Bulisa District

Total Cost of Community Mobilisation	0	86,000	0	0	86,000
Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,068	0	0	5,068
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Gender Mainstreaming services	0	32,068	0	0	32,068
Key Service Area 000036 Strategies and Project Development					
263402 Transfer to Other Government Units	0	0	928,000	0	928,000
Total for LCIII: Buliisa Town Council	County: Buliisa				928,000
LCII: Eastern Ward	beneficiary groups	Disbursement of funds to beneficiary groups	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		40,000
LCII: Eastern Ward	beneficiary groyups	disbursement of funds to micro project beneficiary groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		88,000
LCII: Eastern Ward	Beneficiary subcounties	Disbursement of UWA funds to beneficiary subcounties	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		800,000
Total Cost of Strategies and Project Development	0	0	928,000	0	928,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	74,417	0	0	0	74,417
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	74,417	6,000	0	0	80,417
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	8,400	0	0	8,400
Total Cost of Support to special interest Groups	0	8,400	0	0	8,400
Total Cost of Human Capital Development	74,417	46,468	928,000	0	1,048,885
Total Cost of Empowerment and Mindset Change	74,417	46,468	928,000	0	1,048,885

VOTE: 821 Bulisa District

Total Cost of Community Based Services	74,417	132,468	928,000	0	1,134,885
--	--------	---------	---------	---	-----------

VOTE: 821 Bulisa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,856	128,543
District Unconditional Grant Non-Wage	40,731	46,498
District Unconditional Grant Wage	68,700	68,045
Locally Raised Revenues	16,426	14,000
Development Revenues	152,858	190,307
District Discretionary Equalisation Development Grant	152,858	188,307
Locally Raised Revenues	0	2,000
Total Revenues Shares	278,714	318,850
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,700	68,045
Non Wage	51,731	60,498
Development Expenditure		
Domestic Development	158,283	190,307
External Financing	0	0
Total Expenditure	278,714	318,850

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	68,045	0	0	0	68,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	11,000	5,518	0	16,518
Total for LCIII: Buliisa Town Council	County: Buliisa				5,518

VOTE: 821

Bulisa District

LCII: Eastern Ward	Facilitation to DNCC	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,518
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	0	13,628	0	13,628
Total for LCIII: Buliisa Town Council		County: Buliisa				13,628
LCII: Eastern Ward	District Hqtrs Offices	Property Management - Fumigation services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,628
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council		County: Buliisa				4,000
LCII: Eastern Ward	District wide	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council		County: Buliisa				4,000
LCII: Eastern Ward	Project Location	Feasibility Studies or Screening of Projects Consultancy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225204 Monitoring and Supervision of capital work		0	0	14,590	0	14,590
Total for LCIII: Buliisa Town Council		County: Buliisa				14,590
LCII: Eastern Ward	Projects district wide	Monitoring and supervision of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,590
227001 Travel inland		0	10,498	5,000	0	15,498
Total for LCIII: Buliisa Town Council		County: Buliisa				5,000
LCII: Eastern Ward	LLG Mentoring Support	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
312229 Other ICT Equipment - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Buliisa Town Council		County: Buliisa				2,000
LCII: Eastern Ward	Public Address System	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			2,000
312235 Furniture and Fittings - Acquisition		0	0	104,500	0	104,500
Total for LCIII:		County:				5,500

VOTE: 821 Bulisa District

LCII:	03 Executive Office Chairs	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500		
Total for LCIII: Buliisa Town Council		County: Buliisa		99,000		
LCII: Eastern Ward	Filling Cabinet for planning dept	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		
LCII: Eastern Ward	Fitting of Curtains for the Resource Centre	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		
LCII: Eastern Ward	Mobile Office Chairs	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
LCII: Eastern Ward	Podium for the Resource Centre	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
LCII: Eastern Ward	Selected schools and Resource Centre	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	90,000		
313235 Furniture and Fittings - Improvement		0	0	3,000	0	3,000
Total for LCIII: Buliisa Town Council		County: Buliisa		3,000		
LCII: Eastern Ward	Repair of chairs in the Resource Centre	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
342111 Land - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Buliisa Town Council		County: Buliisa		12,000		
LCII: Eastern Ward	Titling of District Headquarters Land	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
Total Cost of Planning and Budgeting services		68,045	42,498	168,235	0	278,778
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	0	8,277	0	8,277
Total for LCIII: Buliisa Town Council		County: Buliisa		8,277		
LCII: Eastern Ward	Field Verication/Monitoring and Reporting on DDEG	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,277		
Total Cost of Inspection and Monitoring		0	0	8,277	0	8,277
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	8,000	13,795	0	21,795
Total for LCIII: Buliisa Town Council		County: Buliisa		13,795		

VOTE: 821 Bulisa District

LCII: Eastern Ward	LLG Performance Assessment	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			13,795
Total Cost of Data Management and Dissemination		0	18,000	13,795	0	31,795
Total Cost of Development Plan Implementation		68,045	60,498	190,307	0	318,850
Total Cost of Planning and Statistics		68,045	60,498	190,307	0	318,850
Total Cost of Planning		68,045	60,498	190,307	0	318,850

VOTE: 821 Bulisa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,680	71,717
District Unconditional Grant Non-Wage	15,000	50,214
District Unconditional Grant Wage	26,680	15,503
Locally Raised Revenues	9,000	6,000
Development Revenues	1,000	4,000
Locally Raised Revenues	1,000	4,000
Total Revenues Shares	51,680	75,717
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,680	15,503
Non Wage	24,000	56,214
Development Expenditure		
Domestic Development	1,000	4,000
External Financing	0	0
Total Expenditure	51,680	75,717

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	15,503	0	0	0	15,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,214	0	0	2,214
221017 Membership dues and Subscription fees.	0	800	0	0	800

VOTE: 821 Bulisa District

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200	
227001 Travel inland	0	6,000	0	0	6,000	
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000	
263402 Transfer to Other Government Units	0	28,000	0	0	28,000	
Total for LCIII: Buliisa Town Council		County: Buliisa			7,000	
LCII: Western Ward	Strengthening the Audit functions in Town Councils	Buliisa Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Biiso Town Council		County: Buliisa			7,000	
LCII: Biiso Ward	Strengthening the Audit functions in Town Councils	Biiso TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Butiaba Town Council		County: Buliisa			7,000	
LCII: North Ward	Strengthening the Audit functions in Town Councils	Butiaba TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Wanseko Town Council		County: Buliisa			7,000	
LCII: Wanseko Ward	Strengthening the Audit functions in Town Councils	Wanseko TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000	
Total for LCIII: Buliisa Town Council		County: Buliisa			4,000	
LCII: Eastern Ward	Executive Chair and Filling Cabinet	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		4,000	
Total Cost of Audit and Risk Management		15,503	56,214	4,000	0	75,717
Total Cost of Governance And Security		15,503	56,214	4,000	0	75,717
Total Cost of Compliance		15,503	56,214	4,000	0	75,717
Total Cost of Internal Audit		15,503	56,214	4,000	0	75,717

VOTE: 821 Bulisa District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	35,988	66,796
Programme Conditional Grant - Non Wage Recurrent	11,620	42,169
District Unconditional Grant Wage	18,050	10,831
Locally Raised Revenues	2,000	3,000
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	42,466	66,796
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,050	10,831
Non Wage	17,938	55,965
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	42,466	66,796

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,750	0	0	2,750
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	1,795	0	0	1,795
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

VOTE: 821 Bulisa District

Total Cost of Tourism Investment, Promotion and Marketing	0	9,795	0	0	9,795
Total Cost of Tourism Development	0	9,795	0	0	9,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Domestic Promotion	0	7,000	0	0	7,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	10,831	0	0	0	10,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,669	0	0	7,669
Total Cost of Trade Development	10,831	31,169	0	0	42,001
Total Cost of Private Sector Development	10,831	38,169	0	0	49,001
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	10,831	48,965	0	0	59,796
Service Area 20 Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 821 Bulisa District

Programme 07 Private Sector Development

Key Service Area 000073 Marketing and value addition

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Marketing and value addition	0	7,000	0	0	7,000
Total Cost of Private Sector Development	0	7,000	0	0	7,000
Total Cost of Value Chain Services	0	7,000	0	0	7,000
Total Cost of Trade, Industry and Local Development	10,831	55,965	0	0	66,796