

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 Approved Budget |
|---|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>            | <b>905,000</b>          | <b>1,480,848</b>        |
| o/w Higher Local Government               | 369,426                 | 506,654                 |
| o/w Lower Local Government                | 535,574                 | 974,194                 |
| <b>Discretionary Government Transfers</b> | <b>2,240,043</b>        | <b>2,493,413</b>        |
| o/w Higher Local Government               | 1,853,735               | 2,066,247               |
| o/w Lower Local Government                | 386,308                 | 427,166                 |
| <b>Conditional Government Transfers</b>   | <b>14,335,195</b>       | <b>17,179,207</b>       |
| o/w Higher Local Government               | 14,335,195              | 17,179,207              |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Other Government Transfers</b>         | <b>1,223,105</b>        | <b>1,235,875</b>        |
| o/w Higher Local Government               | 1,223,105               | 1,235,875               |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>External Financing</b>                 | <b>643,718</b>          | <b>594,978</b>          |
| o/w Higher Local Government               | 643,718                 | 594,978                 |
| o/w Lower Local Government                | 0                       | 0                       |
| <b>Grand Total</b>                        | <b>19,347,062</b>       | <b>22,984,321</b>       |
| o/w Higher Local Government               | 18,425,179              | 21,582,961              |
| o/w Lower Local Government                | 921,883                 | 1,401,360               |

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## A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i>                          | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>                             | <b>905,000</b>          | <b>1,480,848</b>        |
| Advertisements/Bill Boards                                 | 3,600                   | 10,400                  |
| Agency Fees  | 27,430                  | 20,000                  |
| Animal and Crop Husbandry related Levies                   | 108,130                 | 10,000                  |
| Business licenses  | 89,025                  | 98,247                  |
| Court fines and Penalties – private                        | 6,026                   | 0                       |
| Inspection Fees  | 2,800                   | 101,000                 |
| Land Fees  | 2,633                   | 25,661                  |
| Local Hotel Tax  | 39,926                  | 48,498                  |
| Local Services Tax-Payable By Individuals                  | 154,425                 | 360,205                 |
| Market /Gate Charges                                       | 239,148                 | 231,000                 |
| Miscellaneous receipts/income                              | 35,393                  | 53,393                  |
| Other fees e.g. street parking fees                        | 10,000                  | 34,648                  |
| Other licenses   | 61,010                  | 15,000                  |
| Other permits  | 35,600                  | 60,000                  |
| Property related Duties/Fees                               | 68,951                  | 377,797                 |
| Refuse collection charges/Public convenience               | 6,240                   | 15,000                  |
| Registration fees for Documents and Businesses             | 9,463                   | 10,000                  |
| Sale of bid documents-From Government Units                | 5,200                   | 10,000                  |
| <b>Discretionary Government Transfers</b>                  | <b>2,240,043</b>        | <b>2,493,413</b>        |
| 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                 |
| <b>Conditional Government Transfers</b>                    | <b>14,335,195</b>       | <b>17,179,207</b>       |
| Programme Conditional Grant - Non Wage Recurrent           | 4,317,595               | 4,837,495               |
| Programme Conditional Grant - Development                  | 1,545,144               | 1,671,494               |
| Programme Conditional Grant - Wage Recurrent               | 8,457,642               | 10,655,403              |
| Transitional Conditional Grant - Development               | 14,815                  | 14,815                  |
| <b>Other Government Transfers</b>                          | <b>1,223,105</b>        | <b>1,235,875</b>        |
| GROW Project   | 4,000                   | 16,000                  |
| Micro Projects under Luwero Rwenzori Development Programme | 95,230                  | 96,000                  |
| Parish Community Associations (PCAs)                       | 40,000                  | 40,000                  |

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| <i>Uganda Shillings Thousands</i>                    | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| 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                  |
| <b>External Financing</b>                            | <b>643,718</b>          | <b>594,978</b>          |
| Baylor International (Uganda)                        | 20,000                  | 20,000                  |
| Global Alliance for Vaccines and Immunization (GAVI) | 193,718                 | 134,978                 |
| Global Fund for HIV, TB & Malaria                    | 0                       | 10,000                  |
| 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                 |
| <b>Total Revenues Shares</b>                         | <b>19,347,062</b>       | <b>22,984,321</b>       |

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## A3: Summary of Programme Allocations For FY 2025/26

| <i>Uganda Shillings Thousands</i>  | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>Agro-Industrialization</b>  | <b>1,421,327</b>              | <b>10,000</b>                    | <b>0</b>                            | <b>0</b>              | <b>1,431,327</b>  |
| o/w: Wage:   | 951,600                       | 0                                | 0                                   | 0                     | 951,600           |
| Non-Wage Recurrent:  | 294,775                       | 10,000                           | 0                                   | 0                     | 304,775           |
| Development:   | 174,952                       | 0                                | 0                                   | 0                     | 174,952           |
| <b>Tourism Development</b>   | <b>9,795</b>                  | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>9,795</b>      |
| o/w: Wage:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:  | 9,795                         | 0                                | 0                                   | 0                     | 9,795             |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Natural Resources, Environment,<br/>Climate Change, Land And Water<br/>Management</b> | <b>187,927</b>                | <b>9,000</b>                     | <b>0</b>                            | <b>0</b>              | <b>196,927</b>    |
| o/w: Wage:   | 147,000                       | 0                                | 0                                   | 0                     | 147,000           |
| Non-Wage Recurrent:  | 40,927                        | 9,000                            | 0                                   | 0                     | 49,927            |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Private Sector Development</b>  | <b>53,001</b>                 | <b>5,000</b>                     | <b>0</b>                            | <b>0</b>              | <b>58,001</b>     |
| o/w: Wage:   | 10,831                        | 0                                | 0                                   | 0                     | 10,831            |
| Non-Wage Recurrent:  | 42,169                        | 5,000                            | 0                                   | 0                     | 47,169            |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Integrated Transport Infrastructure And<br/>Services</b>                              | <b>1,074,400</b>              | <b>10,000</b>                    | <b>207,875</b>                      | <b>0</b>              | <b>1,292,275</b>  |
| o/w: Wage:   | 74,400                        | 0                                | 0                                   | 0                     | 74,400            |
| Non-Wage Recurrent:  | 1,000,000                     | 10,000                           | 207,875                             | 0                     | 1,217,875         |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Sustainable Urbanisation And Housing</b>  | <b>10,000</b>                 | <b>7,000</b>                     | <b>0</b>                            | <b>0</b>              | <b>17,000</b>     |
| o/w: Wage:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:  | 10,000                        | 7,000                            | 0                                   | 0                     | 17,000            |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Human Capital Development</b>   | <b>13,570,252</b>             | <b>60,000</b>                    | <b>1,028,000</b>                    | <b>0</b>              | <b>15,253,231</b> |
| o/w: Wage:   | 9,830,017                     | 0                                | 0                                   | 0                     | 9,830,017         |
| Non-Wage Recurrent:  | 2,168,879                     | 55,000                           | 100,000                             | 0                     | 2,323,879         |
| Development:   | 1,571,356                     | 5,000                            | 928,000                             | 594,978               | 3,099,335         |
| <b>Public Sector Transformation</b>  | <b>1,803,980</b>              | <b>48,072</b>                    | <b>0</b>                            | <b>0</b>              | <b>1,852,052</b>  |

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| <i>Uganda Shillings Thousands</i>      | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| o/w: Wage:                             | 413,496                       | 0                                | 0                                   | 0                     | 413,496           |
| Non-Wage Recurrent:                    | 1,342,643                     | 46,072                           | 0                                   | 0                     | 1,388,714         |
| Development:                           | 47,841                        | 2,000                            | 0                                   | 0                     | 49,841            |
| <b>Governance And Security</b>         | <b>1,185,072</b>              | <b>1,256,555</b>                 | <b>0</b>                            | <b>0</b>              | <b>2,441,627</b>  |
| o/w: Wage:                             | 307,838                       | 0                                | 0                                   | 0                     | 307,838           |
| Non-Wage Recurrent:                    | 664,196                       | 1,192,555                        | 0                                   | 0                     | 1,856,750         |
| Development:                           | 213,039                       | 64,000                           | 0                                   | 0                     | 277,039           |
| <b>Regional Balanced Development</b>   | <b>34,894</b>                 | <b>23,500</b>                    | <b>0</b>                            | <b>0</b>              | <b>58,394</b>     |
| o/w: Wage:                             | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:                    | 34,894                        | 23,500                           | 0                                   | 0                     | 58,394            |
| Development:                           | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Development Plan Implementation</b> | <b>321,971</b>                | <b>51,722</b>                    | <b>0</b>                            | <b>0</b>              | <b>373,693</b>    |
| o/w: Wage:                             | 68,045                        | 0                                | 0                                   | 0                     | 68,045            |
| Non-Wage Recurrent:                    | 65,619                        | 46,722                           | 0                                   | 0                     | 112,340           |
| Development:                           | 188,307                       | 5,000                            | 0                                   | 0                     | 193,307           |
| <b>Grand Total</b>                     | <b>19,672,620</b>             | <b>1,480,848</b>                 | <b>1,235,875</b>                    | <b>594,978</b>        | <b>22,984,321</b> |
| <b>Grand Total Wage</b>                | <b>11,803,227</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>11,803,227</b> |
| <b>Grand Total Non-Wage Recurrent</b>  | <b>5,673,896</b>              | <b>1,404,848</b>                 | <b>307,875</b>                      | <b>0</b>              | <b>7,386,620</b>  |
| <b>Grand Total Development</b>         | <b>2,195,496</b>              | <b>76,000</b>                    | <b>928,000</b>                      | <b>594,978</b>        | <b>3,794,474</b>  |

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## A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>2,393,736</b>        | <b>3,354,446</b>        |
| o/w Higher Local Government       | 1,471,853               | 1,953,086               |
| o/w Lower Local Government        | 921,883                 | 1,401,360               |
| <b>Finance</b>                    | <b>229,747</b>          | <b>272,930</b>          |
| o/w Higher Local Government       | 229,747                 | 272,930                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Statutory bodies</b>           | <b>583,255</b>          | <b>701,183</b>          |
| o/w Higher Local Government       | 583,255                 | 701,183                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Production and Marketing</b>   | <b>1,217,922</b>        | <b>1,431,327</b>        |
| o/w Higher Local Government       | 1,217,922               | 1,431,327               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Health</b>                     | <b>6,050,434</b>        | <b>7,775,557</b>        |
| o/w Higher Local Government       | 6,050,434               | 7,775,557               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Education</b>                  | <b>5,332,621</b>        | <b>6,025,047</b>        |
| o/w Higher Local Government       | 5,332,621               | 6,025,047               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Roads and Engineering</b>      | <b>1,285,275</b>        | <b>1,292,275</b>        |
| o/w Higher Local Government       | 1,285,275               | 1,292,275               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Water</b>                      | <b>639,169</b>          | <b>309,741</b>          |
| o/w Higher Local Government       | 639,169                 | 309,741                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Natural Resources</b>          | <b>152,293</b>          | <b>199,526</b>          |
| o/w Higher Local Government       | 152,293                 | 199,526                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Community Based Services</b>   | <b>1,089,750</b>        | <b>1,141,885</b>        |
| o/w Higher Local Government       | 1,089,750               | 1,141,885               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Planning</b>                   | <b>278,714</b>          | <b>330,892</b>          |
| o/w Higher Local Government       | 278,714                 | 330,892                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Internal Audit</b>             | <b>51,680</b>           | <b>80,717</b>           |

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| <i>Uganda Shillings Thousands</i>            | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| o/w Higher Local Government                  | 51,680                  | 80,717                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Trade, Industry and Local Development</b> | <b>42,466</b>           | <b>68,796</b>           |
| o/w Higher Local Government                  | 42,466                  | 68,796                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Grand Total</b>                           | <b>19,347,062</b>       | <b>22,984,321</b>       |
| <b>o/w Higher Local Government</b>           | <b>18,425,179</b>       | <b>21,582,961</b>       |
| o/w: Wage:                                   | 9,605,466               | 11,803,227              |
| Non-Wage Recurrent:                          | 5,379,516               | 6,221,299               |
| Domestic Devt:                               | 2,796,478               | 2,963,457               |
| External Financing:                          | 643,718                 | 594,978                 |
| <b>o/w Lower Local Government</b>            | <b>921,883</b>          | <b>1,401,360</b>        |
| o/w: Wage:                                   | 0                       | 0                       |
| Non-Wage Recurrent:                          | 774,798                 | 1,165,321               |
| Domestic Devt:                               | 147,084                 | 236,039                 |
| External Financing:                          | 0                       | 0                       |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 2,229,667               | 3,083,818               |
| District Unconditional Grant Non-Wage                 | 100,428                 | 101,592                 |
| District Unconditional Grant Wage                     | 401,088                 | 413,496                 |
| Locally Raised Revenues                               | 79,000                  | 120,000                 |
| Multi-Sectoral Transfers to LLGs_NonWage              | 774,798                 | 1,165,321               |
| Programme Conditional Grant - Non Wage Recurrent      | 874,354                 | 1,283,409               |
| Development Revenues                                  | 164,068                 | 270,629                 |
| District Discretionary Equalisation Development Grant | 16,984                  | 27,590                  |
| Multi-Sectoral Transfers to LLGs_Gou                  | 147,084                 | 236,039                 |
| Locally Raised Revenues                               | 0                       | 7,000                   |
| Total Revenues Shares                                 | 2,393,736               | 3,354,446               |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 401,088                 | 413,496                 |
| Non Wage  | 1,828,580               | 2,670,322               |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 164,068                 | 270,629                 |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 2,393,736               | 3,354,446               |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2025/26      |      |          |         |         |        |
|---|------|----------|---------|---------|--------|
| Ushs Thousands                                |      |          |         |         |        |
| 01 Higher LG Services                         | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 14 Public Sector Transformation     |      |          |         |         |        |
| Key Service Area 000003 Facilities Management |      |          |         |         |        |
| 223001 Property Management Expenses           | 0    | 15,000   | 0       | 0       | 15,000 |
| 227004 Fuel, Lubricants and Oils              | 0    | 5,000    | 0       | 0       | 5,000  |



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|   |  |  |   |              |          |                  |
|---|--|--|---|--------------|----------|------------------|
| <b>Total Cost of Facilities Management</b>  |  | <b>0</b>   | <b>20,000</b>   | <b>0</b>     | <b>0</b> | <b>20,000</b>    |
| <b>Key Service Area 000008 Records Management</b>   |  |  |   |              |          |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                |  | 0  | 4,000   | 0            | 0        | 4,000            |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 0  | 2,600   | 0            | 0        | 2,600            |
| 221012 Small Office Equipment   |  | 0  | 400   | 0            | 0        | 400              |
| 222001 Information and Communication Technology Services.                                       |  | 0  | 1,000   | 0            | 0        | 1,000            |
| 222002 Postage and Courier  |  | 0  | 500   | 0            | 0        | 500              |
| 227001 Travel inland  |  | 0  | 4,000   | 0            | 0        | 4,000            |
| 312221 Light ICT hardware - Acquisition   |  | 0  | 0   | 3,000        | 0        | 3,000            |
| <b>Total for LCIII: Buliisa Town Council</b>  |  | <b>County: Buliisa</b>   |   |              |          | <b>3,000</b>     |
| 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            |
| <b>Total Cost of Records Management</b>   |  | <b>0</b>   | <b>12,500</b>   | <b>3,000</b> | <b>0</b> | <b>15,500</b>    |
| <b>Key Service Area 000011 Communication and Public Relations</b>                               |  |  |   |              |          |                  |
| 221008 Information and Communication Technology Supplies.                                       |  | 0  | 400   | 0            | 0        | 400              |
| 227001 Travel inland  |  | 0  | 6,000   | 0            | 0        | 6,000            |
| <b>Total Cost of Communication and Public Relations</b>   |  | <b>0</b>   | <b>6,400</b>  | <b>0</b>     | <b>0</b> | <b>6,400</b>     |
| <b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |  |  |   |              |          |                  |
| 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  | 546,127   | 0            | 0        | 546,127          |
| 273105 Gratuity   |  | 0  | 737,281   | 0            | 0        | 737,281          |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>           |  | <b>413,496</b>   | <b>1,287,381</b>  | <b>0</b>     | <b>0</b> | <b>1,700,877</b> |
| <b>Key Service Area 010008 Capacity Strengthening</b>   |  |  |   |              |          |                  |
| 221002 Workshops, Meetings and Seminars   |  | 0  | 0   | 7,760        | 0        | 7,760            |
| <b>Total for LCIII: Buliisa Town Council</b>  |  | <b>County: Buliisa</b>   |   |              |          | <b>7,760</b>     |
| 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           |
| <b>Total for LCIII: Buliisa Town Council</b>  |  | <b>County: Buliisa</b>   |   |              |          | <b>11,830</b>    |

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|  |  |                               |   |          |                  |
|--|--|-------------------------------|---|----------|------------------|
| 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           |
| <b>Total Cost of Capacity Strengthening</b>                          | <b>0</b>                                 | <b>0</b>                      | <b>19,590</b>   | <b>0</b> | <b>19,590</b>    |
| <b>Key Service Area 390017 Public Service Performance management</b> |  |                               |   |          |                  |
| 222001 Information and Communication Technology Services.            | 0  | 1,000                         | 0   | 0        | 1,000            |
| 227001 Travel inland   | 0  | 11,766                        | 0   | 0        | 11,766           |
| 227004 Fuel, Lubricants and Oils                                     | 0  | 7,265                         | 0   | 0        | 7,265            |
| <b>Total Cost of Public Service Performance management</b>           | <b>0</b>                                 | <b>20,031</b>                 | <b>0</b>  | <b>0</b> | <b>20,031</b>    |
| <b>Total Cost of Public Sector Transformation</b>                    | <b>413,496</b>                           | <b>1,346,313</b>              | <b>22,590</b>   | <b>0</b> | <b>1,782,398</b> |
| <b>Programme 16 Governance And Security</b>                          |  |                               |   |          |                  |
| <b>Key Service Area 000014 Administrative and Support Services</b>   |  |                               |   |          |                  |
| 221005 Official Ceremonies and State Functions                       | 0  | 7,000                         | 0   | 0        | 7,000            |
| 221007 Books, Periodicals & Newspapers                               | 0  | 428                           | 0   | 0        | 428              |
| 221009 Welfare and Entertainment                                     | 0  | 1,000                         | 0   | 0        | 1,000            |
| 221012 Small Office Equipment  | 0  | 500                           | 0   | 0        | 500              |
| 221017 Membership dues and Subscription fees.                        | 0  | 3,000                         | 0   | 0        | 3,000            |
| 221020 Litigation and related expenses                               | 0  | 16,000                        | 0   | 0        | 16,000           |
| 222001 Information and Communication Technology Services.            | 0  | 1,500                         | 0   | 0        | 1,500            |
| 223004 Guard and Security services                                   | 0  | 5,400                         | 0   | 0        | 5,400            |
| 223005 Electricity   | 0  | 3,500                         | 0   | 0        | 3,500            |
| 223006 Water   | 0  | 400                           | 0   | 0        | 400              |
| 227001 Travel inland   | 0  | 35,000                        | 0   | 0        | 35,000           |
| 227004 Fuel, Lubricants and Oils                                     | 0  | 39,000                        | 0   | 0        | 39,000           |
| 228002 Maintenance-Transport Equipment                               | 0  | 13,000                        | 0   | 0        | 13,000           |
| 263402 Transfer to Other Government Units                            | 0  | 15,000                        | 0   | 0        | 15,000           |
| <b>Total for LCIII: Buliisa Town Council</b>                         | <b>County: Buliisa</b>                   |                               |   |          | <b>15,000</b>    |
| 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        | 3,000            |
| 312221 Light ICT hardware - Acquisition                              | 0  | 0                             | 7,000   | 0        | 7,000            |
| <b>Total for LCIII: Buliisa Town Council</b>                         | <b>County: Buliisa</b>                   |                               |   |          | <b>7,000</b>     |
| LCII: Eastern Ward   | CAO's Office                             | Light ICT Hardware - Printers | Source: Locally Raised Revenues   |          | 3,000            |

# VOTE: 821 Bulisa District

|   |              |                                   |   |               |
|---|--------------|-----------------------------------|---|---------------|
| LCII: Eastern Ward  | CAO'S Office | Light ICT Hardware - Laptops      | Source: Locally Raised Revenues   | 4,000         |
| 312235 Furniture and Fittings - Acquisition               |              | 0                                 | 0   | 5,000         |
| <b>Total for LCIII: Buliisa Town Council</b>              |              | <b>County: Buliisa</b>            |   | <b>5,000</b>  |
| 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         |
| <b>Total Cost of Administrative and Support Services</b>  |              | <b>0</b>                          | <b>143,728</b>  | <b>12,000</b> |
| <b>Total Cost of Governance And Security</b>              |              | <b>0</b>                          | <b>143,728</b>  | <b>12,000</b> |
| <b>Programme 17 Regional Balanced Development</b>         |              |                                   |   |               |
| <b>Key Service Area 000005 Human Resource Management</b>  |              |                                   |   |               |
| 221009 Welfare and Entertainment                          |              | 0                                 | 2,000   | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     |              | 0                                 | 2,000   | 0             |
| 222001 Information and Communication Technology Services. |              | 0                                 | 1,960   | 0             |
| 227001 Travel inland                                      |              | 0                                 | 5,000   | 0             |
| 227004 Fuel, Lubricants and Oils                          |              | 0                                 | 4,000   | 0             |
| <b>Total Cost of Human Resource Management</b>            |              | <b>0</b>                          | <b>14,960</b>   | <b>0</b>      |
| <b>Total Cost of Regional Balanced Development</b>        |              | <b>0</b>                          | <b>14,960</b>   | <b>0</b>      |
| <b>Total Cost of Administration and Management</b>        |              | <b>413,496</b>                    | <b>1,505,001</b>  | <b>34,590</b> |
| <b>Total Cost of Administration</b>                       |              | <b>413,496</b>                    | <b>1,505,001</b>  | <b>34,590</b> |

## Subcounty / Town Council / Division: 237278 Buliisa Town Council

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |          |         |         |         |
|--|--|----------|---------|---------|---------|
| 01 Lower LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total   |
| <b>Programme 16 Governance And Security</b>                        |  |          |         |         |         |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |          |         |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 255,397  | 0       | 0       | 255,397 |
| 312235 Furniture and Fittings - Acquisition                        | 0  | 0        | 12,909  | 0       | 12,909  |

# VOTE: 821 Bulisa District

|  |          |                |               |          |                |
|--|----------|----------------|---------------|----------|----------------|
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>255,397</b> | <b>12,909</b> | <b>0</b> | <b>268,306</b> |
| <b>Total Cost of Governance And Security</b>             | <b>0</b> | <b>255,397</b> | <b>12,909</b> | <b>0</b> | <b>268,306</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>255,397</b> | <b>12,909</b> | <b>0</b> | <b>268,306</b> |
| <b>Total Cost of 237278 Buliisa Town Council</b>         | <b>0</b> | <b>255,397</b> | <b>12,909</b> | <b>0</b> | <b>268,306</b> |

## Subcounty / Town Council / Division: 237279 Butiaba Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |                |
|--|--|---------------|---------------|----------|----------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |                |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 85,354        | 0             | 0        | 85,354         |
| 312235 Furniture and Fittings - Acquisition                        | 0  | 0             | 19,706        | 0        | 19,706         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>85,354</b> | <b>19,706</b> | <b>0</b> | <b>105,060</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>85,354</b> | <b>19,706</b> | <b>0</b> | <b>105,060</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>85,354</b> | <b>19,706</b> | <b>0</b> | <b>105,060</b> |
| <b>Total Cost of 237279 Butiaba Subcounty</b>                      | <b>0</b>                                 | <b>85,354</b> | <b>19,706</b> | <b>0</b> | <b>105,060</b> |

## Subcounty / Town Council / Division: 237280 Buliisa Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |                |
|--|--|---------------|---------------|----------|----------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |                |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 73,010        | 0             | 0        | 73,010         |
| 312235 Furniture and Fittings - Acquisition                        | 0  | 0             | 29,353        | 0        | 29,353         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>73,010</b> | <b>29,353</b> | <b>0</b> | <b>102,362</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>73,010</b> | <b>29,353</b> | <b>0</b> | <b>102,362</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>73,010</b> | <b>29,353</b> | <b>0</b> | <b>102,362</b> |
| <b>Total Cost of 237280 Buliisa Subcounty</b>                      | <b>0</b>                                 | <b>73,010</b> | <b>29,353</b> | <b>0</b> | <b>102,362</b> |

## Subcounty / Town Council / Division: 237281 Ngwedo Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 821 Bulisa District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

|  |          |                |               |          |                |
|--|----------|----------------|---------------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 206,201        | 0             | 0        | 206,201        |
| 312235 Furniture and Fittings - Acquisition                      | 0        | 0              | 80,211        | 0        | 80,211         |
| <b>Total Cost of Administrative and Support Services</b>         | <b>0</b> | <b>206,201</b> | <b>80,211</b> | <b>0</b> | <b>286,412</b> |
| <b>Total Cost of Governance And Security</b>                     | <b>0</b> | <b>206,201</b> | <b>80,211</b> | <b>0</b> | <b>286,412</b> |
| <b>Total Cost of Administration and Management</b>               | <b>0</b> | <b>206,201</b> | <b>80,211</b> | <b>0</b> | <b>286,412</b> |
| <b>Total Cost of 237281 Ngwedo Subcounty</b>                     | <b>0</b> | <b>206,201</b> | <b>80,211</b> | <b>0</b> | <b>286,412</b> |

## Subcounty / Town Council / Division: 237282 Biiso Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 33,460        | 0             | 0        | 33,460        |
| 228001 Maintenance-Buildings and Structures                        | 0  | 0             | 18,472        | 0        | 18,472        |
| 312235 Furniture and Fittings - Acquisition                        | 0  | 0             | 3,288         | 0        | 3,288         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>33,460</b> | <b>21,760</b> | <b>0</b> | <b>55,220</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>33,460</b> | <b>21,760</b> | <b>0</b> | <b>55,220</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>33,460</b> | <b>21,760</b> | <b>0</b> | <b>55,220</b> |
| <b>Total Cost of 237282 Biiso Subcounty</b>                        | <b>0</b>                                 | <b>33,460</b> | <b>21,760</b> | <b>0</b> | <b>55,220</b> |

## Subcounty / Town Council / Division: 237283 Kihungya Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services   | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance And Security</b>                        |  |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 71,457        | 0             | 0        | 71,457        |
| 312235 Furniture and Fittings - Acquisition                        | 0  | 0             | 23,011        | 0        | 23,011        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>71,457</b> | <b>23,011</b> | <b>0</b> | <b>94,467</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>71,457</b> | <b>23,011</b> | <b>0</b> | <b>94,467</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>71,457</b> | <b>23,011</b> | <b>0</b> | <b>94,467</b> |
| <b>Total Cost of 237283 Kihungya Subcounty</b>                     | <b>0</b>                                 | <b>71,457</b> | <b>23,011</b> | <b>0</b> | <b>94,467</b> |

VOTE: 821 Bulisa District

Subcounty / Town Council / Division: 237284 Kigwera Subcounty

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                             |  |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services      |  |          |         |         |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0  | 37,283   | 0       | 0       | 37,283 |
| 227001 Travel inland   | 0  | 0        | 16,758  | 0       | 16,758 |
| Total Cost of Administrative and Support Services                | 0  | 37,283   | 16,758  | 0       | 54,041 |
| Total Cost of Governance And Security                            | 0  | 37,283   | 16,758  | 0       | 54,041 |
| Total Cost of Administration and Management                      | 0  | 37,283   | 16,758  | 0       | 54,041 |
| Total Cost of 237284 Kigwera Subcounty                           | 0  | 37,283   | 16,758  | 0       | 54,041 |

Subcounty / Town Council / Division: 273286 Biiso Town Council

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |          |         |         |         |
|--|--|----------|---------|---------|---------|
| 01 Lower LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 16 Governance And Security                             |  |          |         |         |         |
| Key Service Area 000014 Administrative and Support Services      |  |          |         |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0  | 173,080  | 0       | 0       | 173,080 |
| 227001 Travel inland   | 0  | 28,814   | 0       | 0       | 28,814  |
| 312235 Furniture and Fittings - Acquisition                      | 0  | 0        | 10,962  | 0       | 10,962  |
| Total Cost of Administrative and Support Services                | 0  | 201,894  | 10,962  | 0       | 212,856 |
| Total Cost of Governance And Security                            | 0  | 201,894  | 10,962  | 0       | 212,856 |
| Total Cost of Administration and Management                      | 0  | 201,894  | 10,962  | 0       | 212,856 |
| Total Cost of 273286 Biiso Town Council                          | 0  | 201,894  | 10,962  | 0       | 212,856 |

Subcounty / Town Council / Division: 273287 Butiaba Town Council

Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |          |         |         |        |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                             |  |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services      |  |          |         |         |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0  | 99,048   | 0       | 0       | 99,048 |

# VOTE: 821 Bulisa District

|  |          |               |              |          |                |
|--|----------|---------------|--------------|----------|----------------|
| 312235 Furniture and Fittings - Acquisition              | 0        | 0             | 9,016        | 0        | 9,016          |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>99,048</b> | <b>9,016</b> | <b>0</b> | <b>108,064</b> |
| <b>Total Cost of Governance And Security</b>             | <b>0</b> | <b>99,048</b> | <b>9,016</b> | <b>0</b> | <b>108,064</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>99,048</b> | <b>9,016</b> | <b>0</b> | <b>108,064</b> |
| <b>Total Cost of 273287 Butiaba Town Council</b>         | <b>0</b> | <b>99,048</b> | <b>9,016</b> | <b>0</b> | <b>108,064</b> |

## Subcounty / Town Council / Division: 273288 Wanseko Town Council

### Service Area 10 Administration and Management

| Ushs Thousands   | Approved Budget Estimates for FY 2025/26 |                |               |          |                |
|--|--|----------------|---------------|----------|----------------|
| 01 Lower LG Services   | Wage                                     | Non Wage       | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance And Security</b>                        |  |                |               |          |                |
| <b>Key Service Area 000014 Administrative and Support Services</b> |  |                |               |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0  | 102,218        | 0             | 0        | 102,218        |
| 312235 Furniture and Fittings - Acquisition                        | 0  | 0              | 12,353        | 0        | 12,353         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>102,218</b> | <b>12,353</b> | <b>0</b> | <b>114,571</b> |
| <b>Total Cost of Governance And Security</b>                       | <b>0</b>                                 | <b>102,218</b> | <b>12,353</b> | <b>0</b> | <b>114,571</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>102,218</b> | <b>12,353</b> | <b>0</b> | <b>114,571</b> |
| <b>Total Cost of 273288 Wanseko Town Council</b>                   | <b>0</b>                                 | <b>102,218</b> | <b>12,353</b> | <b>0</b> | <b>114,571</b> |

VOTE: 821 Bulisa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                          | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues     |                         |                         |
| Recurrent Revenues                      | 222,927                 | 267,930                 |
| District Unconditional Grant Non-Wage   | 91,655                  | 92,536                  |
| District Unconditional Grant Wage       | 83,272                  | 90,781                  |
| Locally Raised Revenues                 | 48,000                  | 84,613                  |
| Development Revenues                    | 6,820                   | 5,000                   |
| Locally Raised Revenues                 | 6,820                   | 5,000                   |
| Total Revenues Shares                   | 229,747                 | 272,930                 |
| B: Breakdown of Department Expenditures |                         |                         |
| Recurrent Expenditure                   |                         |                         |
| Wage                                    | 83,272                  | 90,781                  |
| Non Wage                                | 139,655                 | 177,149                 |
| Development Expenditure                 |                         |                         |
| Domestic Development                    | 6,820                   | 5,000                   |
| External Financing                      | 0                       | 0                       |
| Total Expenditure                       | 229,747                 | 272,930                 |

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

|  |        |          |         |         |        |
|--|--------|----------|---------|---------|--------|
| Service Area 10 Financial Management and Accountability (LG)     |        |          |         |         |        |
| Approved Budget Estimates for FY 2025/26                         |        |          |         |         |        |
| Ushs Thousands   |        |          |         |         |        |
| 01 Higher LG Services  | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 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      | 4,000    | 0       | 0       | 4,000  |
| 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                     | 801                          | 0                               | 0        | 801            |
| 223001 Property Management Expenses                              | 0                     | 10,613                       | 0                               | 0        | 10,613         |
| 227001 Travel inland   | 0                     | 20,000                       | 0                               | 0        | 20,000         |
| 227004 Fuel, Lubricants and Oils                                 | 0                     | 10,000                       | 0                               | 0        | 10,000         |
| 228002 Maintenance-Transport Equipment                           | 0                     | 12,000                       | 0                               | 0        | 12,000         |
| 312221 Light ICT hardware - Acquisition                          | 0                     | 0                            | 5,000                           | 0        | 5,000          |
| <b>Total for LCIII: Buliisa Town Council</b>                     |                       |                              | <b>County: Buliisa</b>          |          | <b>5,000</b>   |
| LCII: Eastern Ward   | District Headquarters | Light ICT Hardware - Laptops | Source: Locally Raised Revenues |          | 5,000          |
| <b>Total Cost of Management of Government Accounts</b>           | <b>90,781</b>         | <b>90,914</b>                | <b>5,000</b>                    | <b>0</b> | <b>186,694</b> |
| <b>Total Cost of Governance And Security</b>                     | <b>90,781</b>         | <b>90,914</b>                | <b>5,000</b>                    | <b>0</b> | <b>186,694</b> |
| <b>Programme 17 Regional Balanced Development</b>                |                       |                              |                                 |          |                |
| <b>Key Service Area 560080 Local Revenue Collection</b>          |                       |                              |                                 |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                     | 2,000                        | 0                               | 0        | 2,000          |
| 211107 Boards, Committees and Council Allowances                 | 0                     | 4,000                        | 0                               | 0        | 4,000          |
| 221002 Workshops, Meetings and Seminars                          | 0                     | 8,500                        | 0                               | 0        | 8,500          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                     | 2,000                        | 0                               | 0        | 2,000          |
| 221012 Small Office Equipment                                    | 0                     | 1,540                        | 0                               | 0        | 1,540          |
| 222001 Information and Communication Technology Services.        | 0                     | 3,934                        | 0                               | 0        | 3,934          |
| 227001 Travel inland   | 0                     | 6,000                        | 0                               | 0        | 6,000          |
| 227004 Fuel, Lubricants and Oils                                 | 0                     | 12,460                       | 0                               | 0        | 12,460         |
| 228002 Maintenance-Transport Equipment                           | 0                     | 3,000                        | 0                               | 0        | 3,000          |
| <b>Total Cost of Local Revenue Collection</b>                    | <b>0</b>              | <b>43,434</b>                | <b>0</b>                        | <b>0</b> | <b>43,434</b>  |
| <b>Total Cost of Regional Balanced Development</b>               | <b>0</b>              | <b>43,434</b>                | <b>0</b>                        | <b>0</b> | <b>43,434</b>  |
| <b>Programme 18 Development Plan Implementation</b>              |                       |                              |                                 |          |                |
| <b>Key Service Area 000004 Finance and Accounting</b>            |                       |                              |                                 |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                     | 5,120                        | 0                               | 0        | 5,120          |
| 222001 Information and Communication Technology Services.        | 0                     | 801                          | 0                               | 0        | 801            |
| 227001 Travel inland   | 0                     | 16,700                       | 0                               | 0        | 16,700         |
| 227004 Fuel, Lubricants and Oils                                 | 0                     | 9,680                        | 0                               | 0        | 9,680          |

VOTE: 821 Bulisa District

|  |        |         |       |   |         |
|--|--------|---------|-------|---|---------|
| Total Cost of Finance and Accounting                       | 0      | 32,301  | 0     | 0 | 32,301  |
| Key Service Area 000006 Planning and Budgeting services    |        |         |       |   |         |
| 227001 Travel inland                                       | 0      | 10,500  | 0     | 0 | 10,500  |
| Total Cost of Planning and Budgeting services              | 0      | 10,500  | 0     | 0 | 10,500  |
| Total Cost of Development Plan Implementation              | 0      | 42,801  | 0     | 0 | 42,801  |
| Total Cost of Financial Management and Accountability (LG) | 90,781 | 177,149 | 5,000 | 0 | 272,930 |
| Total Cost of Finance                                      | 90,781 | 177,149 | 5,000 | 0 | 272,930 |

VOTE: 821 Bulisa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 533,003                 | 653,931                 |
| District Unconditional Grant Non-Wage                 | 239,003                 | 302,377                 |
| District Unconditional Grant Wage                     | 196,000                 | 201,555                 |
| Locally Raised Revenues                               | 98,000                  | 150,000                 |
| Development Revenues                                  | 50,252                  | 47,252                  |
| District Discretionary Equalisation Development Grant | 45,252                  | 45,252                  |
| Locally Raised Revenues                               | 5,000                   | 2,000                   |
| Total Revenues Shares                                 | 583,255                 | 701,183                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 196,000                 | 201,555                 |
| Non Wage  | 337,003                 | 452,377                 |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 50,252                  | 47,252                  |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 583,255                 | 701,183                 |

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

Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2025/26  |      |          |         |         |        |
|---|------|----------|---------|---------|--------|
| Ushs Thousands  |      |          |         |         |        |
| 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  |
| 227001 Travel inland  | 0    | 6,000    | 0       | 0       | 6,000  |
| Total Cost of Land Management   | 0    | 14,401   | 0       | 0       | 14,401 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0    | 14,401   | 0       | 0       | 14,401 |
| Programme 14 Public Sector Transformation   |      |          |         |         |        |

# VOTE: 821

## Bulisa District

### Key Service Area 000007 Procurement and Disposal Services

|  |                        |       |       |   |              |
|--|------------------------|-------|-------|---|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                      | 6,000 | 0     | 0 | 6,000        |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                      | 4,000 | 0     | 0 | 4,000        |
| 227001 Travel inland   | 0                      | 4,401 | 0     | 0 | 4,401        |
| 312221 Light ICT hardware - Acquisition                          | 0                      | 0     | 2,000 | 0 | 2,000        |
| <b>Total for LCIII: Buliisa Town Council</b>                     | <b>County: Buliisa</b> |       |       |   | <b>2,000</b> |

|                    |                 |                               |                                 |       |
|--------------------|-----------------|-------------------------------|---------------------------------|-------|
| LCII: Eastern Ward | Printer for PDU | Light ICT Hardware - Printers | Source: Locally Raised Revenues | 2,000 |
|--------------------|-----------------|-------------------------------|---------------------------------|-------|

|  |          |               |              |          |               |
|--|----------|---------------|--------------|----------|---------------|
| <b>Total Cost of Procurement and Disposal Services</b> | <b>0</b> | <b>14,401</b> | <b>2,000</b> | <b>0</b> | <b>16,401</b> |
|--|----------|---------------|--------------|----------|---------------|

### Key Service Area 000049 Recruitment services

|  |                        |       |        |   |               |
|--|------------------------|-------|--------|---|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                      | 6,300 | 14,000 | 0 | 20,300        |
| <b>Total for LCIII: Buliisa Town Council</b>                     | <b>County: Buliisa</b> |       |        |   | <b>14,000</b> |

|                    |                        |                        |   |        |
|--------------------|------------------------|------------------------|---|--------|
| LCII: Eastern Ward | DSC sitting allowances | DSC SITTING ALLOWANCES | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 14,000 |
|--------------------|------------------------|------------------------|---|--------|

|  |                        |       |       |   |              |
|--|------------------------|-------|-------|---|--------------|
| 211107 Boards, Committees and Council Allowances | 0                      | 9,000 | 0     | 0 | 9,000        |
| 221001 Advertising and Public Relations          | 0                      | 5,200 | 0     | 0 | 5,200        |
| 221009 Welfare and Entertainment                 | 0                      | 1,500 | 3,252 | 0 | 4,752        |
| <b>Total for LCIII: Buliisa Town Council</b>     | <b>County: Buliisa</b> |       |       |   | <b>3,252</b> |

|                    |                              |                                  |   |       |
|--------------------|------------------------------|----------------------------------|---|-------|
| LCII: Eastern Ward | Food and Refreshment for DSC | Welfare - Assorted Welfare Items | 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        |
| <b>Total for LCIII: Buliisa Town Council</b>          | <b>County: Buliisa</b> |   |       |   | <b>2,000</b> |

|                    |                    |   |   |       |
|--------------------|--------------------|---|---|-------|
| 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 |
|--------------------|--------------------|---|---|-------|

|   |                        |       |       |   |              |
|---|------------------------|-------|-------|---|--------------|
| 222001 Information and Communication Technology Services. | 0                      | 2,000 | 0     | 0 | 2,000        |
| 227001 Travel inland                                      | 0                      | 0     | 4,000 | 0 | 4,000        |
| <b>Total for LCIII: Buliisa Town Council</b>              | <b>County: Buliisa</b> |       |       |   | <b>4,000</b> |

|                    |                 |                            |   |       |
|--------------------|-----------------|----------------------------|---|-------|
| 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        |
| 312221 Light ICT hardware - Acquisition      | 0                      | 0     | 2,000 | 0 | 2,000        |
| <b>Total for LCIII: Buliisa Town Council</b> | <b>County: Buliisa</b> |       |       |   | <b>2,000</b> |

|                    |                 |                               |   |       |
|--------------------|-----------------|-------------------------------|---|-------|
| LCII: Eastern Ward | Printer for DSC | Light ICT Hardware - Printers | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 2,000 |
|--------------------|-----------------|-------------------------------|---|-------|

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## Bulisa District

|  |   |   |   |          |                |
|--|---|---|---|----------|----------------|
| <b>Total Cost of Recruitment services</b>                          | <b>0</b>                                | <b>28,000</b>                           | <b>25,252</b>   | <b>0</b> | <b>53,252</b>  |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b>                                | <b>42,402</b>                           | <b>27,252</b>   | <b>0</b> | <b>69,653</b>  |
| <b>Programme 16 Governance And Security</b>                        |   |   |   |          |                |
| <b>Key Service Area 000010 Leadership and Management</b>           |   |   |   |          |                |
| 211105 Ex-Gratia for Political leaders.                            | 0                                       | 180,369                                 | 0   | 0        | 180,369        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0                                       | 43,791                                  | 0   | 0        | 43,791         |
| 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         |
| <b>Total Cost of Leadership and Management</b>                     | <b>0</b>                                | <b>286,160</b>                          | <b>0</b>  | <b>0</b> | <b>286,160</b> |
| <b>Key Service Area 000014 Administrative and Support Services</b> |   |   |   |          |                |
| 211101 General Staff Salaries                                      | 201,555                                 | 0                                       | 0   | 0        | 201,555        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0                                       | 7,480                                   | 0   | 0        | 7,480          |
| 221002 Workshops, Meetings and Seminars                            | 0                                       | 6,000                                   | 0   | 0        | 6,000          |
| 221007 Books, Periodicals & Newspapers                             | 0                                       | 1,000                                   | 0   | 0        | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                                       | 4,000                                   | 0   | 0        | 4,000          |
| 221012 Small Office Equipment                                      | 0                                       | 1,000                                   | 0   | 0        | 1,000          |
| 222001 Information and Communication Technology Services.          | 0                                       | 8,000                                   | 0   | 0        | 8,000          |
| 227001 Travel inland   | 0                                       | 12,532                                  | 0   | 0        | 12,532         |
| 227004 Fuel, Lubricants and Oils                                   | 0                                       | 33,000                                  | 0   | 0        | 33,000         |
| 228002 Maintenance-Transport Equipment                             | 0                                       | 8,000                                   | 0   | 0        | 8,000          |
| 282103 Scholarships and related costs                              | 0                                       | 20,000                                  | 0   | 0        | 20,000         |
| <b>Total for LCIII: Buliisa Town Council</b>                       | <b>County: Buliisa</b>                  |   |   |          | <b>20,000</b>  |
| LCII: Eastern Ward   | Support 2 students for Medicine courses | Aiding students to for medicine courses | Source: Locally Raised Revenues   |          | 20,000         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>201,555</b>                          | <b>101,012</b>                          | <b>0</b>  | <b>0</b> | <b>302,567</b> |
| <b>Key Service Area 190004 Regulation and Advisory Services</b>    |   |   |   |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0                                       | 720                                     | 4,000   | 0        | 4,720          |
| <b>Total for LCIII: Buliisa Town Council</b>                       | <b>County: Buliisa</b>                  |   |   |          | <b>4,000</b>   |
| LCII: Eastern Ward   | Activity 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         |

# VOTE: 821 Bulisa District

|   |   |  |   |        |       |         |
|---|---|--|---|--------|-------|---------|
| Total for LCIII: Buliisa Town Council                     |   | County: Buliisa  |   |        | 8,800 |         |
| LCII: Eastern Ward  | Facilitation for DPAC Sitting           | DPAC Sitting Allowance                                       | 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 Refreshment for DPAC sittings | 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 DPAC                     | Office Supplies - Assorted Binding Materials and Consumables | 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  | Facilitation for DPAC                   | Travel Inland - Allowances                                   | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        | 4,400 |         |
| Total Cost of Regulation and Advisory Services            |   | 0  | 8,401   | 20,000 | 0     | 28,401  |
| Total Cost of Governance And Security                     |   | 201,555  | 395,573   | 20,000 | 0     | 617,128 |
| Total Cost of Legislation and Oversight                   |   | 201,555  | 452,376   | 47,252 | 0     | 701,183 |
| Total Cost of Statutory bodies                            |   | 201,555  | 452,376   | 47,252 | 0     | 701,183 |

VOTE: 821 Bulisa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 888,694                 | 1,256,375               |
| Programme Conditional Grant - Wage Recurrent     | 646,678                 | 951,600                 |
| Programme Conditional Grant - Non Wage Recurrent | 239,017                 | 294,775                 |
| Locally Raised Revenues                          | 3,000                   | 10,000                  |
| <b>Development Revenues</b>                      | 329,227                 | 174,952                 |
| Programme Conditional Grant - Development        | 258,047                 | 174,952                 |
| Locally Raised Revenues                          | 71,180                  | 0                       |
| <b>Total Revenues Shares</b>                     | <b>1,217,922</b>        | <b>1,431,327</b>        |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <b>Recurrent Expenditure</b>                     |                         |                         |
| Wage   | 646,678                 | 951,600                 |
| Non Wage   | 242,017                 | 304,775                 |
| <b>Development Expenditure</b>                   |                         |                         |
| Domestic Development                             | 329,227                 | 174,952                 |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>1,217,922</b>        | <b>1,431,327</b>        |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2025/26                             |             |                 |                |                |               |
|--|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |               |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 01 Agro-Industrialization</b>                           |             |                 |                |                |               |
| <b>Key Service Area 000089 Climate Change Mitigation</b>             |             |                 |                |                |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     | 0           | 34,778          | 0              | 0              | 34,778        |
| 221011 Printing, Stationery, Photocopying and Binding                | 0           | 5,797           | 0              | 0              | 5,797         |
| 222001 Information and Communication Technology Services.            | 0           | 2,898           | 0              | 0              | 2,898         |
| 227004 Fuel, Lubricants and Oils                                     | 0           | 32,490          | 0              | 0              | 32,490        |
| <b>Total Cost of Climate Change Mitigation</b>                       | <b>0</b>    | <b>75,962</b>   | <b>0</b>       | <b>0</b>       | <b>75,962</b> |
| <b>Key Service Area 010016 Farmer mobilisation and sensitisation</b> |             |                 |                |                |               |

# VOTE: 821 Bulisa District

|  |                        |   |   |          |                |
|--|------------------------|---|---|----------|----------------|
| 224003 Agricultural Supplies and Services                  | 0                      | 0   | 30,000  | 0        | 30,000         |
| <b>Total for LCIII: Buliisa Town Council</b>               | <b>County: Buliisa</b> |   |   |          | <b>30,000</b>  |
| LCII: Eastern Ward   | Demo Supplies          | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |          | 30,000         |
| 227001 Travel inland                                       |                        | 0   | 22,800  | 0        | 22,800         |
| 227004 Fuel, Lubricants and Oils                           |                        | 0   | 25,200  | 0        | 25,200         |
| 228002 Maintenance-Transport Equipment                     |                        | 0   | 10,000  | 0        | 10,000         |
| 312216 Cycles - Acquisition                                |                        | 0   | 0   | 26,453   | 26,453         |
| <b>Total for LCIII: Buliisa Town Council</b>               | <b>County: Buliisa</b> |   |   |          | <b>26,453</b>  |
| LCII: Central Ward   |                        | Cycles - Motorcycles                                    | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |          | 26,453         |
| 312221 Light ICT hardware - Acquisition                    |                        | 0   | 0   | 8,000    | 8,000          |
| <b>Total for LCIII:</b>                                    | <b>County:</b>         |   |   |          | <b>8,000</b>   |
| LCII:  |                        | Light ICT Hardware - Computers                          | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development |          | 8,000          |
| <b>Total Cost of Farmer mobilisation and sensitisation</b> | <b>0</b>               | <b>58,000</b>   | <b>64,453</b>   | <b>0</b> | <b>122,453</b> |
| <b>Total Cost of Agro-Industrialization</b>                | <b>0</b>               | <b>133,962</b>  | <b>64,453</b>   | <b>0</b> | <b>198,416</b> |
| <b>Total Cost of Agricultural Extension</b>                | <b>0</b>               | <b>133,962</b>  | <b>64,453</b>   | <b>0</b> | <b>198,416</b> |
| <b>Service Area 20 Agricultural Production</b>             |                        |   |   |          |                |

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

| 01 Higher LG Services  |   | Wage  | Non Wage   | GoU Dev | Ext.Fin | Total         |
|--|---|---|--|---------|---------|---------------|
| <b>Programme 01 Agro-Industrialization</b>                             |   |   |  |         |         |               |
| <b>Key Service Area 010036 Water for production management systems</b> |   |   |  |         |         |               |
| 221002 Workshops, Meetings and Seminars                                |   | 0   | 0  | 33,954  | 0       | 33,954        |
| <b>Total for LCIII: Buliisa Town Council</b>                           | <b>County: Buliisa</b>                          |   |  |         |         | <b>33,954</b> |
| LCII: Eastern Ward   | Farmer trainings through field schools          | Workshops, Meetings, Seminars - Training (Others) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |         |         | 33,954        |
| 227001 Travel inland   |   | 0   | 0  | 19,549  | 0       | 19,549        |
| <b>Total for LCIII: Buliisa Town Council</b>                           | <b>County: Buliisa</b>                          |   |  |         |         | <b>19,549</b> |
| LCII: Eastern Ward   | Awareness Creation and Linkage with suppliers   | Travel Inland - Allowances                        | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |         |         | 11,060        |
| LCII: Eastern Ward   | Extension support including leaders Supervision | Travel Inland - Allowances                        | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |         |         | 8,488         |



# VOTE: 821 Bulisa District

|  |                           |   |  |               |          |               |
|--|---------------------------|---|--|---------------|----------|---------------|
| 227004 Fuel, Lubricants and Oils   |                           | 0   | 0  | 14,405        | 0        | 14,405        |
| <b>Total for LCIII: Buliisa Town Council</b>                                 |                           | <b>County: Buliisa</b>                                |  |               |          | <b>14,405</b> |
| 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        |
| 228001 Maintenance-Buildings and Structures                                  |                           | 0   | 0  | 16,977        | 0        | 16,977        |
| <b>Total for LCIII: Buliisa Town Council</b>                                 |                           | <b>County: Buliisa</b>                                |  |               |          | <b>16,977</b> |
| LCII: Eastern Ward   | Maintenance of Demo Sites | Building and Facility Maintenance - Farm Structures   | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |               |          | 16,977        |
| <b>Total Cost of Water for production management systems</b>                 |                           | <b>0</b>  | <b>0</b>   | <b>84,884</b> | <b>0</b> | <b>84,884</b> |
| <b>Key Service Area 010059 Post-harvest handling, storage and processing</b> |                           |   |  |               |          |               |
| 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        |
| <b>Total for LCIII:</b>  |                           | <b>County:</b>  |  |               |          | <b>25,615</b> |
| LCII:  | District                  | Vehicle Maintenance - Service, Repair and Maintenance | Source: Programme Conditional Grant - Development 101-o/w Production - Development             |               |          | 25,615        |
| <b>Total Cost of Post-harvest handling, storage and processing</b>           |                           | <b>0</b>  | <b>44,400</b>  | <b>25,615</b> | <b>0</b> | <b>70,015</b> |
| <b>Key Service Area 010074 Vector and disease control</b>                    |                           |   |  |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)             |                           | 0   | 7,000  | 0             | 0        | 7,000         |
| <b>Total Cost of Vector and disease control</b>                              |                           | <b>0</b>  | <b>7,000</b>   | <b>0</b>      | <b>0</b> | <b>7,000</b>  |
| <b>Key Service Area 010082 Cooperatives Establishment and Management</b>     |                           |   |  |               |          |               |
| 211101 General Staff Salaries  |                           | 951,600   | 0  | 0             | 0        | 951,600       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)             |                           | 0   | 3,000  | 0             | 0        | 3,000         |
| 221001 Advertising and Public Relations                                      |                           | 0   | 2,500  | 0             | 0        | 2,500         |
| 221012 Small Office Equipment  |                           | 0   | 3,500  | 0             | 0        | 3,500         |
| 222001 Information and Communication Technology Services.                    |                           | 0   | 1,500  | 0             | 0        | 1,500         |
| 227001 Travel inland   |                           | 0   | 25,091   | 0             | 0        | 25,091        |
| 228004 Maintenance-Other Fixed Assets  |                           | 0   | 2,400  | 0             | 0        | 2,400         |

VOTE: 821 Bulisa District

|   |         |        |         |   |           |
|---|---------|--------|---------|---|-----------|
| Total Cost of Cooperatives Establishment and Management | 951,600 | 37,991 | 0       | 0 | 989,591   |
| Total Cost of Agro-Industrialization                    | 951,600 | 89,391 | 110,499 | 0 | 1,151,490 |
| Total Cost of Agricultural Production                   | 951,600 | 89,391 | 110,499 | 0 | 1,151,490 |
| Service Area 30 Agricultural Value Chain Services       |         |        |         |   |           |

|  |         |          |         |         |           |
|--|---------|----------|---------|---------|-----------|
| Approved Budget Estimates for FY 2025/26                         |         |          |         |         |           |
| Ushs Thousands   |         |          |         |         |           |
| 01 Higher LG Services  | Wage    | Non Wage | GoU Dev | Ext.Fin | Total     |
| Programme 01 Agro-Industrialization                              |         |          |         |         |           |
| Key Service Area 300016 Parish Development Model Operations      |         |          |         |         |           |
| 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    |
| 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 | 304,775  | 174,952 | 0       | 1,431,327 |
|  |         |          |         |         |           |

VOTE: 821 Bulisa District

Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands  | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 5,036,153               | 6,163,720               |
| Programme Conditional Grant - Wage Recurrent          | 4,150,712               | 5,219,344               |
| Programme Conditional Grant - Non Wage Recurrent      | 882,440                 | 919,376                 |
| Locally Raised Revenues                               | 3,000                   | 25,000                  |
| Development Revenues                                  | 1,014,282               | 1,611,838               |
| Programme Conditional Grant - Development             | 367,563                 | 951,859                 |
| External Financing                                    | 643,718                 | 594,978                 |
| Locally Raised Revenues                               | 3,000                   | 5,000                   |
| District Discretionary Equalisation Development Grant | 0                       | 60,000                  |
| Total Revenues Shares                                 | 6,050,434               | 7,775,557               |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage  | 4,150,712               | 5,219,344               |
| Non Wage  | 885,440                 | 944,376                 |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 370,563                 | 1,016,859               |
| External Financing                                    | 643,718                 | 594,978                 |
| Total Expenditure                                     | 6,050,434               | 7,775,557               |

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

|  |                  |   |  |         |           |
|--|------------------|---|--|---------|-----------|
| Service Area 10 Primary HealthCare                   |                  |   |  |         |           |
| Approved Budget Estimates for FY 2025/26             |                  |   |  |         |           |
| Ushs Thousands                                       |                  |   |  |         |           |
| 01 Higher LG Services                                | Wage             | Non Wage  | GoU Dev  | Ext.Fin | Total     |
| Programme 12 Human Capital Development               |                  |   |  |         |           |
| Key Service Area 320165 Primary Health care services |                  |   |  |         |           |
| 211101 General Staff Salaries                        | 5,219,344        | 0   | 0  | 0       | 5,219,344 |
| 221002 Workshops, Meetings and Seminars              | 0                | 0   | 0  | 78,620  | 78,620    |
| Total for LCIII: Buliisa Town Council                | County: Buliisa  |   |  |         | 78,620    |
| LCII: Civic Ward                                     | Buliisa District | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 254-Baylor International (Uganda) |         | 4,000     |

# 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)              |        |         | 31,620  |
| LCII: Civic Ward                                       | Buliisa District                  | Workshops, Meetings, Seminars - Training (Others)   | Source: External Financing 426-United Nations Children Fund (UNICEF)                             |        |         | 15,000  |
| LCII: Civic Ward                                       | Buliisa District                  | Workshops, Meetings, Seminars - Training (Others)   | Source: External Financing 445-World Health Organisation (WHO)                                   |        |         | 15,000  |
| LCII: Civic Ward                                       | Buliisa District                  | Workshops, Meetings, Seminars - Training (Others)   | Source: External Financing 679-Research Triangle Institute (RTI)                                 |        |         | 6,000   |
| LCII: Eastern Ward                                     | Buliisa                           | Workshops, Meetings, Seminars - Training (Others)   | Source: External Financing 436-Global Fund for HIV, TB & Malaria                                 |        |         | 7,000   |
| 225202 Environment Impact Assessment for Capital Works |                                   | 0   | 0  | 3,000  | 0       | 3,000   |
| Total for LCIII:                                       |                                   | County:   |  |        |         | 3,000   |
| LCII:  | Buliisa District                  | Environmental Impact Assessment - Capital Works   | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades |        |         | 3,000   |
| 225204 Monitoring and Supervision of capital work      |                                   | 0   | 0  | 37,150 | 0       | 37,150  |
| Total for LCIII: Butiaba Town Council                  |                                   | County: Buliisa   |  |        |         | 37,150  |
| 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 |        |         | 37,150  |
| 227001 Travel inland                                   |                                   | 0   | 0  | 0      | 516,358 | 516,358 |
| Total for LCIII:                                       |                                   | County:   |  |        |         | 16,000  |
| LCII:  | Buliisa District                  | Travel Inland - Facilitation  | Source: External Financing 254-Baylor International (Uganda)                                     |        |         | 16,000  |
| Total for LCIII: Buliisa Town Council                  |                                   | County: Buliisa   |  |        |         | 500,358 |
| LCII: Civic Ward                                       | Buliisa                           | Travel Inland - Facilitation  | Source: External Financing 436-Global Fund for HIV, TB & Malaria                                 |        |         | 3,000   |
| LCII: Civic Ward                                       | Buliisa District                  | Travel Inland - Allowances  | Source: External Financing 426-United Nations Children Fund (UNICEF)                             |        |         | 185,000 |
| LCII: Civic Ward                                       | Buliisa District                  | Travel Inland - Facilitation  | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)              |        |         | 103,358 |
| LCII: Civic Ward                                       | Buliisa District                  | Travel Inland - Facilitation  | Source: External Financing 445-World Health Organisation (WHO)                                   |        |         | 185,000 |
| 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   | 444,193  | 0      | 0       | 444,193 |

# VOTE: 821 Bulisa District

|  |                |                          |   |                |
|--|----------------|--------------------------|---|----------------|
| <b>Total for LCIII: Butiaba Subcounty</b>  |                | <b>County: Buliisa</b>   |   | <b>10,400</b>  |
| LCII: Bugoigo                              | Bugoigo HCII   | BUGOIGO HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 10,400         |
| <b>Total for LCIII: Buliisa Subcounty</b>  |                | <b>County: Buliisa</b>   |   | <b>43,067</b>  |
| LCII: Bugana                               | Bugana HCIII   | BUGANA HC III            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 20,800         |
| 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         |
| <b>Total for LCIII: Ngwedo Subcounty</b>   |                | <b>County: Buliisa</b>   |   | <b>36,016</b>  |
| 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         |
| LCII: Avogera                              | Avogera HCIII  | AVOGERA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 20,800         |
| <b>Total for LCIII: Biiso Subcounty</b>    |                | <b>County: Buliisa</b>   |   | <b>128,986</b> |
| LCII: Biiso                                | Biiso HCIV     | BIISO HEALTH CENTRE IV   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 103,999        |
| 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         |
| <b>Total for LCIII: Kihungya Subcounty</b> |                | <b>County: Buliisa</b>   |   | <b>30,194</b>  |
| LCII: Garasoya                             | Kihungya HCIII | KIHUNGYA HC III          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 20,800         |
| 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          |
| <b>Total for LCIII: Kigwera Subcounty</b>  |                | <b>County: Buliisa</b>   |   | <b>36,420</b>  |
| 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         |
| LCII: Kigwera                              | Kigwera HCIII  | KIGWERA HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 20,800         |
| <b>Total for LCIII: Biiso Town Council</b> |                | <b>County: Buliisa</b>   |   | <b>159,110</b> |
| 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)    | 103,999        |
| 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)    | 20,800         |

# VOTE: 821 Bulisa District

|   |   |  |  |                |                  |
|---|---|--|--|----------------|------------------|
| 312121 Non-Residential Buildings - Acquisition    | 0   | 0  | 762,850  | 0              | 762,850          |
| <b>Total for LCIII: Kihungya Subcounty</b>        | <b>County: Buliisa</b>                              |  |  |                | <b>648,850</b>   |
| LCII: Garasoya                                    | Solar Installation-Kihungya&Butiaba HCIII           | Non Residential Buildings Electrical Works           | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades |                | 228,000          |
| LCII: Garasoya                                    | Upgrades at Kihungya,Butiaba,Avogera &KigweraHCIIIs | Non Residential Buildings - Hospital                 | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades |                | 420,850          |
| <b>Total for LCIII: Butiaba Town Council</b>      | <b>County: Buliisa</b>                              |  |  |                | <b>114,000</b>   |
| LCII: Eastern Ward                                | Piped Water System Extension at Butiaba HCIII       | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades |                | 114,000          |
| <b>Total Cost of Primary Health care services</b> | <b>5,219,344</b>                                    | <b>444,193</b>                                       | <b>803,000</b>   | <b>594,978</b> | <b>7,061,515</b> |
| <b>Total Cost of Human Capital Development</b>    | <b>5,219,344</b>                                    | <b>444,193</b>                                       | <b>803,000</b>   | <b>594,978</b> | <b>7,061,515</b> |
| <b>Total Cost of Primary HealthCare</b>           | <b>5,219,344</b>                                    | <b>444,193</b>                                       | <b>803,000</b>   | <b>594,978</b> | <b>7,061,515</b> |
| <b>Service Area 20 Hospital Services</b>          |   |  |  |                |                  |

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services                                    | Wage                     | Non Wage                 | GoU Dev  | Ext.Fin  | Total          |
|--|--------------------------|--------------------------|--|----------|----------------|
| <b>Programme 12 Human Capital Development</b>            |                          |                          |  |          |                |
| <b>Key Service Area 320080 Support to Hospitals</b>      |                          |                          |  |          |                |
| 263308 Sector Conditional Grant (Non-Wage)               | 0                        | 428,724                  | 0  | 0        | 428,724        |
| <b>Total for LCIII: Buliisa Subcounty</b>                | <b>County: Buliisa</b>   |                          |  |          | <b>428,724</b> |
| 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        |
| <b>Total Cost of Support to Hospitals</b>                | <b>0</b>                 | <b>428,724</b>           | <b>0</b>   | <b>0</b> | <b>428,724</b> |
| <b>Total Cost of Human Capital Development</b>           | <b>0</b>                 | <b>428,724</b>           | <b>0</b>   | <b>0</b> | <b>428,724</b> |
| <b>Total Cost of Hospital Services</b>                   | <b>0</b>                 | <b>428,724</b>           | <b>0</b>   | <b>0</b> | <b>428,724</b> |
| <b>Service Area 30 Health Management and Supervision</b> |                          |                          |  |          |                |

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services                                 | Wage                   | Non Wage | GoU Dev | Ext.Fin | Total        |
|---|------------------------|----------|---------|---------|--------------|
| <b>Programme 12 Human Capital Development</b>         |                        |          |         |         |              |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b> |                        |          |         |         |              |
| 221002 Workshops, Meetings and Seminars               | 0                      | 3,000    | 0       | 0       | 3,000        |
| 227001 Travel inland                                  | 0                      | 13,423   | 0       | 0       | 13,423       |
| 312221 Light ICT hardware - Acquisition               | 0                      | 0        | 5,000   | 0       | 5,000        |
| <b>Total for LCIII: Buliisa Town Council</b>          | <b>County: Buliisa</b> |          |         |         | <b>5,000</b> |

# VOTE: 821 Bulisa District

|  |   |  |   |        |   |        |
|--|---|--|---|--------|---|--------|
| LCII: Civic Ward   | Buliisa District Health Office              | Light ICT Hardware - Laptops   | Source: Locally Raised Revenues   |        |   | 5,000  |
| Total Cost of HIV/AIDS Mainstreaming                             |   | 0  | 16,423  | 5,000  | 0 | 21,423 |
| Key Service Area 000016 Environment, Social Health and Safety    |   |  |   |        |   |        |
| 221002 Workshops, Meetings and Seminars                          |   | 0  | 1,000   | 0      | 0 | 1,000  |
| 227001 Travel inland   |   | 0  | 9,000   | 0      | 0 | 9,000  |
| 312121 Non-Residential Buildings - Acquisition                   |   | 0  | 0   | 70,000 | 0 | 70,000 |
| Total for LCIII: Butiaba Town Council                            |   | County: Buliisa  |   |        |   | 70,000 |
| LCII: Eastern Ward   | Phase1 Fencing Land at Butiaba HCIII        | Non Residential Buildings - Hospital   | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |        |   | 70,000 |
| Total Cost of Environment, Social Health and Safety              |   | 0  | 10,000  | 70,000 | 0 | 80,000 |
| Key Service Area 000039 Policies, Regulations and Standards      |   |  |   |        |   |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |   | 0  | 5,280   | 0      | 0 | 5,280  |
| 221002 Workshops, Meetings and Seminars                          |   | 0  | 6,520   | 0      | 0 | 6,520  |
| 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  | 8,896   | 0      | 0 | 8,896  |
| 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   | 11,129 | 0 | 11,129 |
| Total for LCIII: Kihungya Subcounty                              |   | County: Buliisa  |   |        |   | 11,129 |
| LCII: Garasoya   | Retention at kihungya HCIII & Butiaba HCIII | Residential Building - Contractor  | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |        |   | 11,129 |
| 312121 Non-Residential Buildings - Acquisition                   |   | 0  | 0   | 55,462 | 0 | 55,462 |
| Total for LCIII: Buliisa Town Council                            |   | County: Buliisa  |   |        |   | 18,662 |
| LCII: Central Ward   | Painting of District Vaccines store         | Non Residential Buildings - Other Construction works                             | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |        |   | 18,662 |

# VOTE: 821

## Bulisa District

|  |   |  |   |                  |                |                  |
|--|---|--|---|------------------|----------------|------------------|
| <b>Total for LCIII: Biiso Town Council</b>                     |   | <b>County: Buliisa</b>                               |   |                  |                | <b>36,800</b>    |
| LCII: Biiso Ward   | Solar Maintenance at Biiso HCIV&DHOs office   | Non Residential Buildings Electrical Works           | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |                  |                | 36,800           |
| <b>Total Cost of Policies, Regulations and Standards</b>       |   | <b>0</b>   | <b>32,173</b>   | <b>78,859</b>    | <b>0</b>       | <b>111,032</b>   |
| <b>Key Service Area 320135 Sanitation and hygiene Services</b> |   |  |   |                  |                |                  |
| 223001 Property Management Expenses                            |   | 0  | 0   | 30,000           | 0              | 30,000           |
| <b>Total for LCIII:</b>  |   | <b>County:</b>                                       |   |                  |                | <b>30,000</b>    |
| LCII:  | Emptying of VIP Latrines in Health Facilities | Property Management - Cesspool Services              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                  |                | 30,000           |
| 227001 Travel inland   |   | 0  | 12,863  | 0                | 0              | 12,863           |
| 312121 Non-Residential Buildings - Acquisition                 |   | 0  | 0   | 30,000           | 0              | 30,000           |
| <b>Total for LCIII: Kihungya Subcounty</b>                     |   | <b>County: Buliisa</b>                               |   |                  |                | <b>30,000</b>    |
| LCII: Garasoya   | 3stance VIP Latrine at Kihungya HCIII         | Non Residential Buildings - Other Construction works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                  |                | 30,000           |
| <b>Total Cost of Sanitation and hygiene Services</b>           |   | <b>0</b>   | <b>12,863</b>   | <b>60,000</b>    | <b>0</b>       | <b>72,863</b>    |
| <b>Total Cost of Human Capital Development</b>                 |   | <b>0</b>   | <b>71,459</b>   | <b>213,859</b>   | <b>0</b>       | <b>285,318</b>   |
| <b>Total Cost of Health Management and Supervision</b>         |   | <b>0</b>   | <b>71,459</b>   | <b>213,859</b>   | <b>0</b>       | <b>285,318</b>   |
| <b>Total Cost of Health</b>                                    |   | <b>5,219,344</b>                                     | <b>944,376</b>  | <b>1,016,859</b> | <b>594,978</b> | <b>7,775,557</b> |



VOTE: 821 Bulisa District

Education

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 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                  |
| Development Revenues                             | 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          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 3,703,912               | 4,484,459               |
| Non Wage   | 1,223,160               | 1,166,050               |
| Development Expenditure                          |                         |                         |
| 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 |                 |             |   |         |           |
| Approved Budget Estimates for FY 2025/26          |                 |             |   |         |           |
| Ushs Thousands                                    |                 |             |   |         |           |
| 01 Higher LG Services                             | Wage            | Non Wage    | GoU Dev   | Ext.Fin | Total     |
| Programme 12 Human Capital Development            |                 |             |   |         |           |
| Key Service Area 320162 Capitation (Primary)      |                 |             |   |         |           |
| 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    |

# VOTE: 821 Bulisa District

|   |                      |                         |   |                |
|---|----------------------|-------------------------|---|----------------|
| LCII: Eastern Ward                        | Kizikya              | KISIABI P. S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,350         |
| <b>Total for LCIII: Butiaba Subcounty</b> |                      | <b>County: Buliisa</b>  |   | <b>12,330</b>  |
| LCII: Walukuba                            | Nyamukuta            | NYAMUKUTA P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,330         |
| <b>Total for LCIII: Buliisa Subcounty</b> |                      | <b>County: Buliisa</b>  |   | <b>107,410</b> |
| 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                | 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         |
| <b>Total for LCIII: Ngwedo Subcounty</b>  |                      | <b>County: Buliisa</b>  |   | <b>105,190</b> |
| 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: Muvule                              | Ngwedo Farm          | NGWEDO P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,990         |
| LCII: Ngwedo                              | Kibambura            | KIBAMBURA P.S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,450         |
| LCII: Nile                                | Kisomere             | KISOMERE PARENTS SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,670         |
| <b>Total for LCIII: Biiso Subcounty</b>   |                      | <b>County: Buliisa</b>  |   | <b>110,100</b> |
| 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         |

# VOTE: 821

## Bulisa District

|  |                                   |                                     |   |                |
|--|-----------------------------------|-------------------------------------|---|----------------|
| 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         |
| <b>Total for LCIII: Kihungya Subcounty</b>     |                                   | <b>County: Buliisa</b>              |   | <b>55,090</b>  |
| 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                          | 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         |
| <b>Total for LCIII: Kigwera Subcounty</b>      |                                   | <b>County: Buliisa</b>              |   | <b>64,250</b>  |
| LCII: Kirama                                   | Kirama                            | KIRAMA P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,670         |
| LCII: Kisansya                                 | Kisansya East                     | KISANSYA P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,890         |
| LCII: Ndandamire                               | Ndandamire                        | NDANDAMIRE P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,690         |
| <b>Total for LCIII: Biiso Town Council</b>     |                                   | <b>County: Buliisa</b>              |   | <b>91,020</b>  |
| 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   | 281,437        |
| <b>Total for LCIII: Butiaba Subcounty</b>      |                                   | <b>County: Buliisa</b>              |   | <b>146,437</b> |
| LCII: Walukuba                                 | 2 Classroom Block at Walukuba p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 146,437        |
| <b>Total for LCIII: Biiso Subcounty</b>        |                                   | <b>County: Buliisa</b>              |   | <b>45,000</b>  |

# VOTE: 821 Bulisa District

|   |   |  |  |         |   |           |
|---|---|--|--|---------|---|-----------|
| LCII: Busingiro                                 | 5 Stance VIP Latrine for Boys at Kalengeija p/s | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 45,000  |   |           |
| Total for LCIII: Wanseko Town Council           |   | County: Buliisa                                      |  | 90,000  |   |           |
| LCII: Wanseko Ward                              | 5 Stance VIP Latrine for Boys at Wanseko p/s    | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 45,000  |   |           |
| LCII: Wanseko Ward                              | 5 Stance VIP Latrine for girls at Wanseko p/s   | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 45,000  |   |           |
| 312235 Furniture and Fittings - Acquisition     |   | 0  | 0  | 54,000  | 0 | 54,000    |
| Total for LCIII: Buliisa Town Council           |   | County: Buliisa                                      |  | 31,500  |   |           |
| LCII: Eastern Ward                              | supply 105 Desks for Kisiabi p/s                | Furniture and Fixtures - Desks                       | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 31,500  |   |           |
| Total for LCIII: Buliisa Subcounty              |   | County: Buliisa                                      |  | 10,500  |   |           |
| LCII: Nyamitete                                 | 35 desks for Nyamitete p/s                      | Furniture and Fixtures - Desks                       | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 10,500  |   |           |
| Total for LCIII: Kigwera Subcounty              |   | County: Buliisa                                      |  | 12,000  |   |           |
| LCII: Kisansya                                  | 40 desks for Kisansya P/S                       | 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  | 335,437 | 0 | 3,499,512 |
| Total Cost of Human Capital Development         |   | 2,577,585  | 586,490  | 335,437 | 0 | 3,499,512 |
| Total Cost of Pre-Primary and Primary Education |   | 2,577,585  | 586,490  | 335,437 | 0 | 3,499,512 |
| Service Area 20 Secondary Education             |   |  |  |         |   |           |

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

| 01 Higher LG Services                                 |               | Wage                   | Non Wage  | GoU Dev | Ext.Fin | Total          |
|---|---------------|------------------------|---|---------|---------|----------------|
| <b>Programme 12 Human Capital Development</b>         |               |                        |   |         |         |                |
| <b>Key Service Area 320158 Capitation (Secondary)</b> |               |                        |   |         |         |                |
| 263308 Sector Conditional Grant (Non-Wage)            |               | 0                      | 272,460   | 0       | 0       | 272,460        |
| <b>Total for LCIII: Ngwedo Subcounty</b>              |               | <b>County: Buliisa</b> |   |         |         | <b>78,080</b>  |
| LCII: Ngwedo  | Uduk II       | NGWENDO SEED SCHOOL    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |         |         | 78,080         |
| <b>Total for LCIII: Biiso Subcounty</b>               |               | <b>County: Buliisa</b> |   |         |         | <b>131,180</b> |
| LCII: Biiso   | Biiso T/C     | 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         |

# VOTE: 821 Bulisa District

|   |  |  |   |                |                |
|---|--|--|---|----------------|----------------|
| <b>Total for LCIII: Biiso Town Council</b>                            |  | <b>County: Bulisa</b>                  |   |                | <b>63,200</b>  |
| LCII: Missing Parish  | Walukuba                                       | BUTIABA SEED SECONDARY SCHOOL          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |                | 63,200         |
| <b>Total Cost of Capitation (Secondary)</b>                           |  | <b>0</b>                               | <b>272,460</b>  | <b>0</b>       | <b>0</b>       |
| <b>Key Service Area 320159 Secondary Education Services</b>           |  |  |   |                |                |
| 211101 General Staff Salaries   |  | 1,906,873                              | 0   | 0              | 0              |
| <b>Total Cost of Secondary Education Services</b>                     |  | <b>1,906,873</b>                       | <b>0</b>  | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Human Capital Development</b>                        |  | <b>1,906,873</b>                       | <b>272,460</b>  | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Secondary Education</b>                              |  | <b>1,906,873</b>                       | <b>272,460</b>  | <b>0</b>       | <b>0</b>       |
| <b>Service Area 40 Education&amp;Sports Management and Inspection</b> |  |  |   |                |                |
| <b>Approved Budget Estimates for FY 2025/26</b>                       |  |  |   |                |                |
| <b>Ushs Thousands</b>   |  |  |   |                |                |
| <b>01 Higher LG Services</b>  |  | <b>Wage</b>                            | <b>Non Wage</b>   | <b>GoU Dev</b> | <b>Ext.Fin</b> |
| <b>Programme 12 Human Capital Development</b>                         |  |  |   |                |                |
| <b>Key Service Area 000023 Inspection and Monitoring</b>              |  |  |   |                |                |
| 227001 Travel inland  |  | 0                                      | 9,460   | 0              | 0              |
| 227004 Fuel, Lubricants and Oils                                      |  | 0                                      | 6,300   | 0              | 0              |
| <b>Total Cost of Inspection and Monitoring</b>                        |  | <b>0</b>                               | <b>15,760</b>   | <b>0</b>       | <b>0</b>       |
| <b>Key Service Area 000063 Quality Assurance Systems</b>              |  |  |   |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)      |  | 0                                      | 10,000  | 0              | 0              |
| 225204 Monitoring and Supervision of capital work                     |  | 0                                      | 0   | 18,727         | 0              |
| <b>Total for LCIII: Buliisa Town Council</b>                          |  | <b>County: Buliisa</b>                 |   |                | <b>18,727</b>  |
| LCII: Eastern Ward  | MONITORING SFG PROJECTS                        | MONITORING                             | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG        |                | 18,727         |
| 227001 Travel inland  |  | 0                                      | 27,632  | 0              | 0              |
| 227004 Fuel, Lubricants and Oils                                      |  | 0                                      | 8,057   | 0              | 0              |
| 312121 Non-Residential Buildings - Acquisition                        |  | 0                                      | 0   | 20,375         | 0              |
| <b>Total for LCIII: Buliisa Town Council</b>                          |  | <b>County: Buliisa</b>                 |   |                | <b>20,375</b>  |
| LCII: Eastern Ward  | Retention for classroom block and Toilets      | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG        |                | 12,275         |
| LCII: Eastern Ward  | Retention for Extension of water to Ngwedo SSS | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG        |                | 8,100          |
| <b>Total Cost of Quality Assurance Systems</b>                        |  | <b>0</b>                               | <b>45,690</b>   | <b>39,102</b>  | <b>0</b>       |
| <b>Key Service Area 320003 Assets and Facilities Management</b>       |  |  |   |                |                |
| 225204 Monitoring and Supervision of capital work                     |  | 0                                      | 9,633   | 0              | 0              |

VOTE: 821 Bulisa District

|   |   |         |        |   |         |
|---|---|---------|--------|---|---------|
| 227004 Fuel, Lubricants and Oils  | 0 | 10,000  | 0      | 0 | 10,000  |
| 228001 Maintenance-Buildings and Structures                             | 0 | 158,018 | 0      | 0 | 158,018 |
| 228002 Maintenance-Transport Equipment                                  | 0 | 15,000  | 0      | 0 | 15,000  |
| Total Cost of Assets and Facilities Management                          | 0 | 192,650 | 0      | 0 | 192,650 |
| 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 | 304,100 | 39,102 | 0 | 343,202 |
| Total Cost of Education&Sports Management and Inspection                | 0 | 304,100 | 39,102 | 0 | 343,202 |
| Service Area 50 Special Needs Education                                 |   |         |        |   |         |

|   |           |           |         |         |           |
|---|-----------|-----------|---------|---------|-----------|
| Approved Budget Estimates for FY 2025/26        |           |           |         |         |           |
| Ushs Thousands                                  |           |           |         |         |           |
| 01 Higher LG Services                           | Wage      | Non Wage  | GoU Dev | Ext.Fin | Total     |
| Programme 12 Human Capital Development          |           |           |         |         |           |
| Key Service Area 320161 Special Needs Education |           |           |         |         |           |
| 227001 Travel inland                            | 0         | 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 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <i>Recurrent Revenues</i>                        | 1,285,275               | 1,292,275               |
| 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                   | 10,000                  |
| Other Transfers from Central Government          | 207,875                 | 207,875                 |
| <b>Total Revenues Shares</b>                     | <b>1,285,275</b>        | <b>1,292,275</b>        |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <i>Recurrent Expenditure</i>                     |                         |                         |
| Wage   | 74,400                  | 74,400                  |
| Non Wage   | 1,210,875               | 1,217,875               |
| <i>Development Expenditure</i>                   |                         |                         |
| Domestic Development                             | 0                       | 0                       |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>1,285,275</b>        | <b>1,292,275</b>        |

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

|   |                        |                 |                |                |               |
|---|------------------------|-----------------|----------------|----------------|---------------|
| <b>Service Area 10 Community Access Roads</b>   |                        |                 |                |                |               |
| <b>Approved Budget Estimates for FY 2025/26</b>                                       |                        |                 |                |                |               |
| <b>Ushs Thousands</b>   |                        |                 |                |                |               |
| <b>01 Higher LG Services</b>  | <b>Wage</b>            | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 09 Integrated Transport Infrastructure And Services</b>                  |                        |                 |                |                |               |
| <b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b> |                        |                 |                |                |               |
| 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                      | 4,000           | 0              | 0              | 4,000         |
| 263402 Transfer to Other Government Units   | 0                      | 143,914         | 0              | 0              | 143,914       |
| <b>Total for LCIII: Buliisa Town Council</b>  | <b>County: Buliisa</b> |                 |                |                | <b>87,882</b> |

# 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                | 211,875   | 0      | 0      | 286,275 |
| 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  |
| 228001 Maintenance-Buildings and Structures                          |         | 0                     | 850,000   | 0      | 0      | 850,000 |



VOTE: 821 Bulisa District

|   |        |           |   |   |           |
|---|--------|-----------|---|---|-----------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0      | 86,000    | 0 | 0 | 86,000    |
| Total Cost of Road Maintenance  | 0      | 1,006,000 | 0 | 0 | 1,006,000 |
| Total Cost of Integrated Transport Infrastructure And Services          | 74,400 | 1,217,875 | 0 | 0 | 1,292,275 |
| Total Cost of Community Access Roads                                    | 74,400 | 1,217,875 | 0 | 0 | 1,292,275 |
| Total Cost of Roads and Engineering                                     | 74,400 | 1,217,875 | 0 | 0 | 1,292,275 |

VOTE: 821 Bulisa District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 116,847                 | 124,782                 |
| District Unconditional Grant Wage                | 51,847                  | 51,797                  |
| Locally Raised Revenues                          | 3,000                   | 10,000                  |
| 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                 | 309,741                 |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 51,847                  | 51,797                  |
| Non Wage   | 65,000                  | 72,986                  |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 522,323                 | 184,959                 |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 639,169                 | 309,741                 |

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

Service Area 10 Rural Water Supply and Sanitation

| Approved Budget Estimates for FY 2025/26                         |                    |  |   |         |        |
|--|--------------------|--|---|---------|--------|
| Ushs Thousands   |                    |  |   |         |        |
| 01 Higher LG Services  | Wage               | Non Wage   | GoU Dev   | Ext.Fin | Total  |
| Programme 12 Human Capital Development                           |                    |  |   |         |        |
| Key Service Area 000016 Environment, Social Health and Safety    |                    |  |   |         |        |
| 211101 General Staff Salaries                                    | 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

|  |                          |   |   |                |                |
|--|--------------------------|---|---|----------------|----------------|
| <b>Total for LCIII: Buliisa Town Council</b>                       |                          | <b>County: Buliisa</b>  |   |                | <b>14,815</b>  |
| 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          |
| 224005 Laboratory supplies and services                            |                          | 0   | 7,000   | 0              | 7,000          |
| 225204 Monitoring and Supervision of capital work                  |                          | 0   | 0   | 16,777         | 16,777         |
| <b>Total for LCIII:</b>  |                          | <b>County:</b>  |   |                | <b>16,777</b>  |
| 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          |
| 228002 Maintenance-Transport Equipment                             |                          | 0   | 7,302   | 0              | 7,302          |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition |                          | 0   | 0   | 108,405        | 108,405        |
| <b>Total for LCIII: Buliisa Town Council</b>                       |                          | <b>County: Buliisa</b>  |   |                | <b>108,405</b> |
| LCII: Eastern Ward   | Drilling of 03 Boreholes | Borehole Drilling   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |                | 108,405        |
| 313135 Water Plants, pipelines and sewerage networks - Improvement |                          | 0   | 0   | 41,885         | 41,885         |
| <b>Total for LCIII: Buliisa Town Council</b>                       |                          | <b>County: Buliisa</b>  |   |                | <b>41,885</b>  |
| LCII: Eastern Ward   | BOREHOLE REHABILITATION  | BOREHOLE REHABILITATION   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               |                | 41,885         |
| <b>Total Cost of Environment, Social Health and Safety</b>         |                          | <b>51,797</b>   | <b>72,986</b>   | <b>184,959</b> | <b>0</b>       |
| <b>Total Cost of Human Capital Development</b>                     |                          | <b>51,797</b>   | <b>72,986</b>   | <b>184,959</b> | <b>0</b>       |
| <b>Total Cost of Rural Water Supply and Sanitation</b>             |                          | <b>51,797</b>   | <b>72,986</b>   | <b>184,959</b> | <b>0</b>       |
| <b>Total Cost of Water</b>   |                          | <b>51,797</b>   | <b>72,986</b>   | <b>184,959</b> | <b>0</b>       |

VOTE: 821 Bulisa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 152,293                 | 199,526                 |
| District Unconditional Grant Wage                | 130,000                 | 147,000                 |
| Locally Raised Revenues                          | 3,000                   | 10,000                  |
| Programme Conditional Grant - Non Wage Recurrent | 19,293                  | 42,526                  |
| Total Revenues Shares                            | 152,293                 | 199,526                 |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 130,000                 | 147,000                 |
| Non Wage   | 22,293                  | 52,526                  |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 0                       | 0                       |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 152,293                 | 199,526                 |

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

Service Area 10 Natural Resources Management

|  |      |          |         |         |        |
|--|------|----------|---------|---------|--------|
| Approved Budget Estimates for FY 2025/26   |      |          |         |         |        |
| Ushs Thousands   |      |          |         |         |        |
| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management |      |          |         |         |        |
| Key Service Area 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

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| <b>Total Cost of Ecosystems Restoration and Protection</b>                                     | <b>0</b>       | <b>5,526</b>  | <b>0</b> | <b>0</b> | <b>5,526</b>   |
| <b>Key Service Area 140038 Environmental Safeguards</b>  |                |               |          |          |                |
| 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          |
| <b>Total Cost of Environmental Safeguards</b>  | <b>0</b>       | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b>  |
| <b>Key Service Area 560007 Regulation and Compliance</b>                                       |                |               |          |          |                |
| 211101 General Staff Salaries  | 147,000        | 0             | 0        | 0        | 147,000        |
| <b>Total Cost of Regulation and Compliance</b>   | <b>147,000</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>147,000</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b> | <b>147,000</b> | <b>35,526</b> | <b>0</b> | <b>0</b> | <b>182,526</b> |
| <b>Programme 10 Sustainable Urbanisation And Housing</b>                                       |                |               |          |          |                |
| <b>Key Service Area 280002 Physical Planning</b>   |                |               |          |          |                |
| 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          |
| 227004 Fuel, Lubricants and Oils   | 0              | 7,000         | 0        | 0        | 7,000          |
| <b>Total Cost of Physical Planning</b>   | <b>0</b>       | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b>  |
| <b>Total Cost of Sustainable Urbanisation And Housing</b>                                      | <b>0</b>       | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b>  |
| <b>Total Cost of Natural Resources Management</b>  | <b>147,000</b> | <b>52,526</b> | <b>0</b> | <b>0</b> | <b>199,526</b> |
| <b>Total Cost of Natural Resources</b>   | <b>147,000</b> | <b>52,526</b> | <b>0</b> | <b>0</b> | <b>199,526</b> |

VOTE: 821 Bulisa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 160,750                 | 213,885                 |
| Programme Conditional Grant - Non Wage Recurrent | 29,392                  | 0                       |
| District Unconditional Grant Wage                | 54,128                  | 74,417                  |
| Locally Raised Revenues                          | 5,000                   | 10,000                  |
| 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               | 1,141,885               |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 54,128                  | 74,417                  |
| Non Wage   | 106,622                 | 139,468                 |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 929,000                 | 928,000                 |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 1,089,750               | 1,141,885               |

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

|  |      |          |         |         |        |
|--|------|----------|---------|---------|--------|
| Service Area 10 Community Mobilisation                           |      |          |         |         |        |
| Approved Budget Estimates for FY 2025/26                         |      |          |         |         |        |
| Ushs Thousands   |      |          |         |         |        |
| 01 Higher LG Services  | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 12 Human Capital Development                           |      |          |         |         |        |
| Key Service Area 010008 Capacity Strengthening                   |      |          |         |         |        |
| 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

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Community Mobilisation</b> | <b>0</b> | <b>86,000</b> | <b>0</b> | <b>0</b> | <b>86,000</b> |
|---|----------|---------------|----------|----------|---------------|

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

| <b>01 Higher LG Services</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|
|------------------------------|-------------|-----------------|----------------|----------------|--------------|

#### 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 | 12,068 | 0 | 0 | 12,068 |
| 227004 Fuel, Lubricants and Oils                                 | 0 | 16,000 | 0 | 0 | 16,000 |

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Gender Mainstreaming services</b> | <b>0</b> | <b>39,068</b> | <b>0</b> | <b>0</b> | <b>39,068</b> |
|--|----------|---------------|----------|----------|---------------|

##### Key Service Area 000036 Strategies and Project Development

|   |   |   |         |   |         |
|---|---|---|---------|---|---------|
| 263402 Transfer to Other Government Units | 0 | 0 | 928,000 | 0 | 928,000 |
|---|---|---|---------|---|---------|

|  |                        |  |  |  |                |
|--|------------------------|--|--|--|----------------|
| <b>Total for LCIII: Buliisa Town Council</b> | <b>County: Buliisa</b> |  |  |  | <b>928,000</b> |
|--|------------------------|--|--|--|----------------|

|                    |                    |   |   |  |        |
|--------------------|--------------------|---|---|--|--------|
| 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 |
|--------------------|-------------------------|--|--|--|---------|

|   |          |          |                |          |                |
|---|----------|----------|----------------|----------|----------------|
| <b>Total Cost of Strategies and Project Development</b> | <b>0</b> | <b>0</b> | <b>928,000</b> | <b>0</b> | <b>928,000</b> |
|---|----------|----------|----------------|----------|----------------|

##### 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  |

|   |               |              |          |          |               |
|---|---------------|--------------|----------|----------|---------------|
| <b>Total Cost of Capacity Strengthening</b> | <b>74,417</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>80,417</b> |
|---|---------------|--------------|----------|----------|---------------|

##### Key Service Area 320146 Support to special interest Groups

|                      |   |       |   |   |       |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 8,400 | 0 | 0 | 8,400 |
|----------------------|---|-------|---|---|-------|

|   |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|
| <b>Total Cost of Support to special interest Groups</b> | <b>0</b> | <b>8,400</b> | <b>0</b> | <b>0</b> | <b>8,400</b> |
|---|----------|--------------|----------|----------|--------------|

|  |               |               |                |          |                  |
|--|---------------|---------------|----------------|----------|------------------|
| <b>Total Cost of Human Capital Development</b> | <b>74,417</b> | <b>53,468</b> | <b>928,000</b> | <b>0</b> | <b>1,055,885</b> |
|--|---------------|---------------|----------------|----------|------------------|

|   |               |               |                |          |                  |
|---|---------------|---------------|----------------|----------|------------------|
| <b>Total Cost of Empowerment and Mindset Change</b> | <b>74,417</b> | <b>53,468</b> | <b>928,000</b> | <b>0</b> | <b>1,055,885</b> |
|---|---------------|---------------|----------------|----------|------------------|

VOTE: 821 Bulisa District

|  |        |         |         |   |           |
|--|--------|---------|---------|---|-----------|
| Total Cost of Community Based Services | 74,417 | 139,468 | 928,000 | 0 | 1,141,885 |
|--|--------|---------|---------|---|-----------|



# VOTE: 821 Bulisa District

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 120,431                 | 137,585                 |
| District Unconditional Grant Non-Wage                 | 40,731                  | 46,498                  |
| District Unconditional Grant Wage                     | 68,700                  | 68,045                  |
| Locally Raised Revenues                               | 11,000                  | 23,042                  |
| <b>Development Revenues</b>                           | 158,283                 | 193,307                 |
| District Discretionary Equalisation Development Grant | 152,858                 | 188,307                 |
| Locally Raised Revenues                               | 5,426                   | 5,000                   |
| <b>Total Revenues Shares</b>                          | <b>278,714</b>          | <b>330,892</b>          |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage  | 68,700                  | 68,045                  |
| Non Wage  | 51,731                  | 69,539                  |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 158,283                 | 193,307                 |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>278,714</b>          | <b>330,892</b>          |

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

| 01 Higher LG Services  | Wage                   | Non Wage | GoU Dev | Ext.Fin | Total        |
|--|------------------------|----------|---------|---------|--------------|
| <b>Programme 18 Development Plan Implementation</b>              |                        |          |         |         |              |
| <b>Key Service Area 000006 Planning and Budgeting services</b>   |                        |          |         |         |              |
| 211101 General Staff Salaries                                    | 68,045                 | 0        | 0       | 0       | 68,045       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                      | 6,000    | 0       | 0       | 6,000        |
| 221002 Workshops, Meetings and Seminars                          | 0                      | 14,000   | 5,518   | 0       | 19,518       |
| <b>Total for LCIII: Buliisa Town Council</b>                     | <b>County: Buliisa</b> |          |         |         | <b>5,518</b> |

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|  |                        |  |   |               |
|--|------------------------|--|---|---------------|
| 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         |
| 221008 Information and Communication Technology Supplies.  |                        | 0  | 1,042 0 0   | 1,042         |
| 221011 Printing, Stationery, Photocopying and Binding      |                        | 0  | 3,000 0 0   | 3,000         |
| 221012 Small Office Equipment                              |                        | 0  | 0 1,060 0   | 1,060         |
| <b>Total for LCIII: Buliisa Town Council</b>               |                        | <b>County: Buliisa</b>   |   | <b>1,060</b>  |
| LCII: Eastern Ward   | Speakers Rod and Bell  | Office Equipment and Supplies - Assorted Equipment                   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,060         |
| 222001 Information and Communication Technology Services.  |                        | 0  | 2,000 0 0   | 2,000         |
| 223001 Property Management Expenses                        |                        | 0  | 0 13,628 0  | 13,628        |
| <b>Total for LCIII: Buliisa Town Council</b>               |                        | <b>County: Buliisa</b>   |   | <b>13,628</b> |
| 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 6,500 0   | 6,500         |
| <b>Total for LCIII: Buliisa Town Council</b>               |                        | <b>County: Buliisa</b>   |   | <b>6,500</b>  |
| LCII: Eastern Ward   | District wide          | Environmental Impact Assessment - Capital Works                      | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 6,500         |
| 225203 Appraisal and Feasibility Studies for Capital Works |                        | 0  | 0 6,500 0   | 6,500         |
| <b>Total for LCIII: Buliisa Town Council</b>               |                        | <b>County: Buliisa</b>   |   | <b>6,500</b>  |
| 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 | 6,500         |
| 225204 Monitoring and Supervision of capital work          |                        | 0  | 0 14,590 0  | 14,590        |
| <b>Total for LCIII: Buliisa Town Council</b>               |                        | <b>County: Buliisa</b>   |   | <b>14,590</b> |
| 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 0 0  | 10,498        |
| 227004 Fuel, Lubricants and Oils                           |                        | 0  | 14,000 0 0  | 14,000        |
| 273102 Incapacity, death benefits and funeral expenses     |                        | 0  | 1,000 0 0   | 1,000         |
| 312229 Other ICT Equipment - Acquisition                   |                        | 0  | 0 5,000 0   | 5,000         |
| <b>Total for LCIII: Buliisa Town Council</b>               |                        | <b>County: Buliisa</b>   |   | <b>5,000</b>  |

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## Bulisa District

|   |   |  |   |         |
|---|---|--|---|---------|
| LCII: Eastern Ward                                | Public address system                       | Other ICT Equipment - Purchase                             | Source: Locally Raised Revenues   | 5,000   |
| 312235 Furniture and Fittings - Acquisition       |   | 0  | 088,2000  | 88,200  |
| Total for LCIII:                                  |   | County:  |   | 5,500   |
| 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  |   | 82,700  |
| 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 | 3,000   |
| 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 | 4,000   |
| LCII: Eastern Ward                                | Mobile Office Chairs                        | Furniture and Fixtures - Chairs                            | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,000   |
| 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                                | Supply of desks                             | Furniture and Fixtures - Desks                             | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 70,700  |
| 313121 Non-Residential Buildings - Improvement    |   | 0  | 015,2400  | 15,240  |
| Total for LCIII:                                  |   | County:  |   | 12,800  |
| LCII:   | Renovation of 5 Stance VIP Latrine          | Rehabilitation of 5 stance VIP Latrine at the Headquarters | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 12,800  |
| Total for LCIII: Buliisa Town Council             |   | County: Buliisa  |   | 2,440   |
| LCII: Eastern Ward                                | Retention payment                           | Buliisa District Headquarters                              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,440   |
| 313235 Furniture and Fittings - Improvement       |   | 0  | 03,0000   | 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  | 012,0000  | 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   | 51,539171,2350  | 290,820 |
| Key Service Area 000023 Inspection and Monitoring |   |  |   |         |
| 227001 Travel inland                              |   | 0  | 08,2770   | 8,277   |
| Total for LCIII: Buliisa Town Council             |   | County: Buliisa  |   | 8,277   |

# VOTE: 821 Bulisa District

|  |   |                              |   |         |   |         |
|--|---|------------------------------|---|---------|---|---------|
| 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  |
| 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                       | 69,539  | 193,307 | 0 | 330,892 |
| Total Cost of Planning and Statistics                            |   | 68,045                       | 69,539  | 193,307 | 0 | 330,892 |
| Total Cost of Planning   |   | 68,045                       | 69,539  | 193,307 | 0 | 330,892 |

VOTE: 821 Bulisa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                          | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues     |                         |                         |
| Recurrent Revenues                      | 50,680                  | 76,717                  |
| District Unconditional Grant Non-Wage   | 15,000                  | 50,214                  |
| District Unconditional Grant Wage       | 26,680                  | 15,503                  |
| Locally Raised Revenues                 | 9,000                   | 11,000                  |
| Development Revenues                    | 1,000                   | 4,000                   |
| Locally Raised Revenues                 | 1,000                   | 4,000                   |
| Total Revenues Shares                   | 51,680                  | 80,717                  |
| B: Breakdown of Department Expenditures |                         |                         |
| Recurrent Expenditure                   |                         |                         |
| Wage                                    | 26,680                  | 15,503                  |
| Non Wage                                | 24,000                  | 61,214                  |
| Development Expenditure                 |                         |                         |
| Domestic Development                    | 1,000                   | 4,000                   |
| External Financing                      | 0                       | 0                       |
| Total Expenditure                       | 51,680                  | 80,717                  |

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

|  |        |          |         |         |        |
|--|--------|----------|---------|---------|--------|
| Service Area 10 Compliance                                       |        |          |         |         |        |
| Approved Budget Estimates for FY 2025/26                         |        |          |         |         |        |
| Ushs Thousands   |        |          |         |         |        |
| 01 Higher LG Services  | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance And Security                             |        |          |         |         |        |
| Key Service Area 000001 Audit and Risk Management                |        |          |         |         |        |
| 211101 General Staff Salaries                                    | 15,503 | 0        | 0       | 0       | 15,503 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0      | 7,000    | 0       | 0       | 7,000  |
| 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  | 10,000                                      | 0   | 0        | 10,000        |
| 227004 Fuel, Lubricants and Oils                          | 0  | 4,000                                       | 0   | 0        | 4,000         |
| 228002 Maintenance-Transport Equipment                    | 0  | 2,000                                       | 0   | 0        | 2,000         |
| 263402 Transfer to Other Government Units                 | 0  | 28,000                                      | 0   | 0        | 28,000        |
| <b>Total for LCIII: Buliisa Town Council</b>              | <b>County: Buliisa</b>                             |   |   |          | <b>7,000</b>  |
| 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         |
| <b>Total for LCIII: Biiso Town Council</b>                | <b>County: Buliisa</b>                             |   |   |          | <b>7,000</b>  |
| 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         |
| <b>Total for LCIII: Butiaba Town Council</b>              | <b>County: Buliisa</b>                             |   |   |          | <b>7,000</b>  |
| 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         |
| <b>Total for LCIII: Wanseko Town Council</b>              | <b>County: Buliisa</b>                             |   |   |          | <b>7,000</b>  |
| 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         |
| <b>Total for LCIII: Buliisa Town Council</b>              | <b>County: Buliisa</b>                             |   |   |          | <b>4,000</b>  |
| LCII: Eastern Ward  | Executive Chair and Filling Cabinet                | Furniture and Fixtures - Assorted Furniture | Source: Locally Raised Revenues   |          | 4,000         |
| <b>Total Cost of Audit and Risk Management</b>            | <b>15,503</b>                                      | <b>61,214</b>                               | <b>4,000</b>  | <b>0</b> | <b>80,717</b> |
| <b>Total Cost of Governance And Security</b>              | <b>15,503</b>                                      | <b>61,214</b>                               | <b>4,000</b>  | <b>0</b> | <b>80,717</b> |
| <b>Total Cost of Compliance</b>                           | <b>15,503</b>                                      | <b>61,214</b>                               | <b>4,000</b>  | <b>0</b> | <b>80,717</b> |
| <b>Total Cost of Internal Audit</b>                       | <b>15,503</b>                                      | <b>61,214</b>                               | <b>4,000</b>  | <b>0</b> | <b>80,717</b> |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 35,988                  | 68,796                  |
| Programme Conditional Grant - Non Wage Recurrent | 11,620                  | 42,169                  |
| District Unconditional Grant Wage                | 18,050                  | 10,831                  |
| Locally Raised Revenues                          | 2,000                   | 5,000                   |
| 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                  | 68,796                  |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage   | 18,050                  | 10,831                  |
| Non Wage   | 17,938                  | 57,965                  |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 6,477                   | 0                       |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 42,466                  | 68,796                  |

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

|   |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Service Area 10 Commercial Services                                 |      |          |         |         |       |
| Approved Budget Estimates for FY 2025/26                            |      |          |         |         |       |
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development                                    |      |          |         |         |       |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing |      |          |         |         |       |
| 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      | 8,000  | 0 | 0 | 8,000  |
| 227004 Fuel, Lubricants and Oils                                 | 0      | 7,669  | 0 | 0 | 7,669  |
| Total Cost of Trade Development                                  | 10,831 | 33,169 | 0 | 0 | 44,001 |
| Total Cost of Private Sector Development                         | 10,831 | 40,169 | 0 | 0 | 51,001 |
| 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 | 50,965 | 0 | 0 | 61,796 |
| Service Area 20 Value Chain Services                             |        |        |   |   |        |

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



# 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         |
| <b>Total Cost of Marketing and value addition</b>                | <b>0</b>      | <b>7,000</b>  | <b>0</b> | <b>0</b> | <b>7,000</b>  |
| <b>Total Cost of Private Sector Development</b>                  | <b>0</b>      | <b>7,000</b>  | <b>0</b> | <b>0</b> | <b>7,000</b>  |
| <b>Total Cost of Value Chain Services</b>                        | <b>0</b>      | <b>7,000</b>  | <b>0</b> | <b>0</b> | <b>7,000</b>  |
| <b>Total Cost of Trade, Industry and Local Development</b>       | <b>10,831</b> | <b>57,965</b> | <b>0</b> | <b>0</b> | <b>68,796</b> |