VOTE: 821 Bulisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,480,848**	**1,333,073**
o/w Higher Local Government	506,654	550,763
o/w Lower Local Government	974,194	782,310
Discretionary Government Transfers	**2,493,413**	**3,612,764**
o/w Higher Local Government	2,066,247	3,142,512
o/w Lower Local Government	427,166	470,252
Conditional Government Transfers	**17,179,207**	**20,143,471**
o/w Higher Local Government	17,179,207	20,143,471
o/w Lower Local Government	0	0
Other Government Transfers	**1,235,875**	**1,229,875**
o/w Higher Local Government	1,235,875	1,229,875
o/w Lower Local Government	0	0
External Financing	**594,978**	**484,220**
o/w Higher Local Government	594,978	484,220
o/w Lower Local Government	0	0
Grand Total	**22,984,321**	**26,803,402**
o/w Higher Local Government	21,582,961	25,550,840
o/w Lower Local Government	1,401,360	1,252,562

VOTE: 821 Bulisa District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,480,848**	**1,333,073**
Advertisements/Bill Boards	10,400	3,200
Agency Fees	20,000	16,600
Animal and Crop Husbandry related Levies	10,000	10,000
Business licenses	98,247	129,397
Inspection Fees	101,000	16,219
Land Fees	25,661	16,500
Local Hotel Tax	48,498	32,025
Local Services Tax-Payable By Individuals	360,205	422,953
Market /Gate Charges	231,000	203,969
Miscellaneous receipts/income	53,393	40,000
Other fees e.g. street parking fees	34,648	26,417
Other licenses	15,000	15,000
Other permits	60,000	38,000
Property related Duties/Fees	377,797	50,000
Refuse collection charges/Public convenience	15,000	900
Registration fees for Documents and Businesses	10,000	35,650
Rent & Rates - Non-Produced Assets – from private entities	0	185,143
Sale of bid documents-From Government Units	10,000	10,000
Sale of Medical Services-From Government Units	0	80,000
Tax Tribunal – Court Charges and Fees	0	1,100
Discretionary Government Transfers	**2,493,413**	**3,612,764**
District Discretionary Equalisation Development Grant	463,947	603,401
District Unconditional Grant Non-Wage	717,741	758,063
District Unconditional Grant Wage	1,147,825	2,071,769
Urban Discretionary Equalisation Development Grant	45,240	60,536
Urban Unconditional Non-Wage	118,660	118,995
Conditional Government Transfers	**17,179,207**	**20,143,471**
Programme Conditional Grant - Non Wage Recurrent	4,837,495	5,515,419
Programme Conditional Grant - Development	1,671,494	1,062,746
Programme Conditional Grant - Wage Recurrent	10,655,403	13,550,491
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**1,235,875**	**1,229,875**
GROW Project	16,000	16,000

VOTE: 821 Bulisa District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Micro Projects under Luwero Rwenzori Development Programme	96,000	70,000
Parish Community Associations (PCAs)	40,000	40,000
Support to PLE (UNEB)	14,000	14,000
Uganda Road Fund (URF)	207,875	207,875
Uganda Wildlife Authority (UWA)	852,000	852,000
Uganda Women Enterpreneurship Program(UWEP)	10,000	30,000
External Financing	**594,978**	**484,220**
Baylor International (Uganda)	20,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	134,978	54,220
Global Fund for HIV, TB & Malaria	10,000	10,000
Research Triangle Institute (RTI)	30,000	0
United Nations Children Fund (UNICEF)	200,000	200,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	**22,984,321**	**26,803,402**

VOTE: 821 Bulisa District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,440,579**	**10,000**	**0**	**0**	**1,450,579**
o/w: Wage:	951,600	0	0	0	951,600
Non-Wage Recurrent:	295,861	10,000	0	0	305,861
Development:	193,119	0	0	0	193,119
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**192,419**	**8,000**	**0**	**0**	**200,419**
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	45,419	5,000	0	0	50,419
Development:	0	3,000	0	0	3,000
Private Sector Development	**67,884**	**4,000**	**0**	**0**	**71,884**
o/w: Wage:	23,040	0	0	0	23,040
Non-Wage Recurrent:	44,844	4,000	0	0	48,844
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,074,400**	**8,150**	**207,875**	**0**	**1,290,425**
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	1,000,000	8,150	207,875	0	1,216,025
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**8,000**	**18,000**	**0**	**0**	**26,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	18,000	0	0	26,000
Development:	0	0	0	0	0
Human Capital Development	**16,196,099**	**106,000**	**1,022,000**	**0**	**17,808,318**
o/w: Wage:	12,899,169	0	0	0	12,899,169
Non-Wage Recurrent:	2,328,687	106,000	1,022,000	0	3,456,687
Development:	968,242	0	0	484,220	1,452,462
Public Sector Transformation	**2,975,629**	**253,985**	**0**	**0**	**3,229,613**

VOTE: 821 Bulisa District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,017,004	0	0	0	1,017,004
Non-Wage Recurrent:	1,933,373	253,985	0	0	2,187,358
Development:	25,252	0	0	0	25,252
Governance and Security	**1,002,494**	**770,754**	**0**	**0**	**1,773,248**
o/w: Wage:	384,046	0	0	0	384,046
Non-Wage Recurrent:	368,271	660,504	0	0	1,028,775
Development:	250,177	110,250	0	0	360,427
Regional Balanced Development	**195,780**	**104,980**	**0**	**0**	**300,760**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	195,780	99,980	0	0	295,760
Development:	0	5,000	0	0	5,000
Development Plan Implementation	**592,155**	**49,204**	**0**	**0**	**641,360**
o/w: Wage:	126,000	0	0	0	126,000
Non-Wage Recurrent:	161,447	49,204	0	0	210,651
Development:	304,709	0	0	0	304,709
Grand Total	**23,756,235**	**1,333,073**	**1,229,875**	**484,220**	**26,803,402**
Grand Total Wage	15,622,260	0	0	0	**15,622,260**
Grand Total Non-Wage Recurrent	6,392,477	1,214,823	1,229,875	0	**8,837,175**
Grand Total Development	1,741,498	118,250	0	484,220	**2,343,968**

VOTE: 821 Bulisa District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**3,354,446**	**4,301,516**
o/w Higher Local Government	1,953,086	3,048,954
o/w Lower Local Government	1,401,360	1,252,562
Finance	**272,930**	**303,111**
o/w Higher Local Government	272,930	303,111
o/w Lower Local Government	0	0
Statutory bodies	**701,183**	**642,783**
o/w Higher Local Government	701,183	642,783
o/w Lower Local Government	0	0
Production and Marketing	**1,431,327**	**1,450,579**
o/w Higher Local Government	1,431,327	1,450,579
o/w Lower Local Government	0	0
Health	**7,775,557**	**8,155,441**
o/w Higher Local Government	7,775,557	8,155,441
o/w Lower Local Government	0	0
Education	**6,025,047**	**8,005,804**
o/w Higher Local Government	6,025,047	8,005,804
o/w Lower Local Government	0	0
Roads and Engineering	**1,292,275**	**1,304,425**
o/w Higher Local Government	1,292,275	1,304,425
o/w Lower Local Government	0	0
Water	**309,741**	**431,852**
o/w Higher Local Government	309,741	431,852
o/w Lower Local Government	0	0
Natural Resources	**199,526**	**199,017**
o/w Higher Local Government	199,526	199,017
o/w Lower Local Government	0	0
Community Based Services	**1,141,885**	**1,212,221**
o/w Higher Local Government	1,141,885	1,212,221
o/w Lower Local Government	0	0
Planning	**330,892**	**586,709**
o/w Higher Local Government	330,892	586,709
o/w Lower Local Government	0	0
Internal Audit	**80,717**	**126,264**

VOTE: 821 Bulisa District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	80,717	126,264
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**68,796**	**83,679**
o/w Higher Local Government	68,796	83,679
o/w Lower Local Government	0	0
Grand Total	**22,984,321**	**26,803,402**
o/w Higher Local Government	**21,582,961**	**25,550,840**
o/w: Wage:	11,803,227	15,622,260
Non-Wage Recurrent:	6,221,299	7,925,040
Domestic Devt:	2,963,457	1,519,321
External Financing:	594,978	484,220
o/w Lower Local Government	**1,401,360**	**1,252,562**
o/w: Wage:	0	0
Non-Wage Recurrent:	1,165,321	912,135
Domestic Devt:	236,039	340,427
External Financing:	0	0

VOTE: 821 Bulisa District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	3,083,818	3,961,089
District Unconditional Grant Non-Wage	101,592	108,679
District Unconditional Grant Wage	413,496	1,017,004
Locally Raised Revenues	120,000	127,000
Multi-Sectoral Transfers to LLGs_NonWage	1,165,321	912,135
Programme Conditional Grant - Non Wage Recurrent	1,283,409	1,796,271
Development Revenues	270,629	340,427
District Discretionary Equalisation Development Grant	27,590	0
Locally Raised Revenues	7,000	0
Multi-Sectoral Transfers to LLGs_Gou	236,039	340,427
Total Revenues Shares	**3,354,446**	**4,301,516**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	413,496	1,017,004
Non Wage	2,670,322	2,944,085
Development Expenditure		
Domestic Development	270,629	340,427
External Financing	0	0
Total Expenditure	**3,354,446**	**4,301,516**

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

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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
Total Cost of Facilities Management	**0**	**15,000**	**0**	**0**	**15,000**

VOTE: 821 Bulisa District

Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Records Management	**0**	**14,000**	**0**	**0**	**14,000**
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,017,004	0	0	0	1,017,004
221011 Printing, Stationery, Photocopying and Binding	0	3,973	0	0	3,973
273104 Pension	0	660,814	0	0	660,814
273105 Gratuity	0	849,721	0	0	849,721
352880 Salary Arrears Budgeting	0	274,709	0	0	274,709
352881 Pension and Gratuity Arrears Budgeting	0	11,027	0	0	11,027
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**1,017,004**	**1,800,244**	**0**	**0**	**2,817,248**
Key Service Area 390017 Public Service Performance management					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Public Service Performance management	**0**	**12,800**	**0**	**0**	**12,800**
Total Cost of Public Sector Transformation	**1,017,004**	**1,850,044**	**0**	**0**	**2,867,048**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000

VOTE: 821 Bulisa District

221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.		0	6,000	0	0	6,000
221020 Litigation and related expenses		0	18,900	0	0	18,900
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	2,800	0	0	2,800
223006 Water		0	600	0	0	600
227001 Travel inland		0	38,430	0	0	38,430
227004 Fuel, Lubricants and Oils		0	38,500	0	0	38,500
228002 Maintenance-Transport Equipment		0	17,000	0	0	17,000
263402 Transfer to Other Government Units		0	15,000	0	0	15,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**15,000**
LCII: Eastern Ward	Kisiabi Primary School	Transfer to cater for garnishee	Source: Locally Raised Revenues			15,000
273102 Incapacity, death benefits and funeral expenses		0	4,000	0	0	4,000
Total Cost of Administrative and Support Services		**0**	**162,130**	**0**	**0**	**162,130**
Total Cost of Governance and Security		**0**	**162,130**	**0**	**0**	**162,130**
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	11,776	0	0	11,776
Total Cost of Human Resource Management		**0**	**19,776**	**0**	**0**	**19,776**
Total Cost of Regional Balanced Development		**0**	**19,776**	**0**	**0**	**19,776**
Total Cost of Administration and Management		**1,017,004**	**2,031,950**	**0**	**0**	**3,048,954**
Total Cost of Administration		**1,017,004**	**2,031,950**	**0**	**0**	**3,048,954**

Subcounty / Town Council / Division: 237278 Buliisa Town Council

VOTE: 821 Bulisa District

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	59,750	0	0	59,750
223001 Property Management Expenses	0	0	110,250	0	110,250
227001 Travel inland	0	33,772	0	0	33,772
312235 Furniture and Fittings - Acquisition	0	0	17,327	0	17,327
Total Cost of Administrative and Support Services	**0**	**93,522**	**127,577**	**0**	**221,098**
Total Cost of Governance and Security	**0**	**93,522**	**127,577**	**0**	**221,098**
Total Cost of Administration and Management	**0**	**93,522**	**127,577**	**0**	**221,098**
Total Cost of 237278 Buliisa Town Council	**0**	**93,522**	**127,577**	**0**	**221,098**

Subcounty / Town Council / Division: 237279 Butiaba Subcounty

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	23,758	0	0	23,758
Total Cost of Capacity Strengthening	**0**	**23,758**	**0**	**0**	**23,758**
Total Cost of Public Sector Transformation	**0**	**23,758**	**0**	**0**	**23,758**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221003 Staff Training	0	16,965	0	0	16,965
223005 Electricity	0	3,035	0	0	3,035
227001 Travel inland	0	30,000	0	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	23,447	0	23,447
Total Cost of Administrative and Support Services	**0**	**50,000**	**23,447**	**0**	**73,447**
Total Cost of Governance and Security	**0**	**50,000**	**23,447**	**0**	**73,447**
Total Cost of Administration and Management	**0**	**73,758**	**23,447**	**0**	**97,206**
Total Cost of 237279 Butiaba Subcounty	**0**	**73,758**	**23,447**	**0**	**97,206**

Subcounty / Town Council / Division: 237280 Buliisa Subcounty

Service Area 10 Administration and Management

VOTE: 821 Bulisa District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	60,898	0	0	60,898
312235 Furniture and Fittings - Acquisition	0	0	34,818	0	34,818
Total Cost of Administrative and Support Services	**0**	**60,898**	**34,818**	**0**	**95,716**
Total Cost of Governance and Security	**0**	**60,898**	**34,818**	**0**	**95,716**
Total Cost of Administration and Management	**0**	**60,898**	**34,818**	**0**	**95,716**
Total Cost of 237280 Buliisa Subcounty	**0**	**60,898**	**34,818**	**0**	**95,716**

Subcounty / Town Council / Division: 237281 Ngwedo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
227001 Travel inland	0	39,888	0	0	39,888
Total Cost of Records Management	**0**	**39,888**	**0**	**0**	**39,888**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	100,000	0	0	100,000
Total Cost of Capacity Strengthening	**0**	**100,000**	**0**	**0**	**100,000**
Total Cost of Public Sector Transformation	**0**	**139,888**	**0**	**0**	**139,888**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	100,000	0	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	38,294	0	38,294
Total Cost of Administrative and Support Services	**0**	**100,000**	**38,294**	**0**	**138,294**
Total Cost of Governance and Security	**0**	**100,000**	**38,294**	**0**	**138,294**
Total Cost of Administration and Management	**0**	**239,888**	**38,294**	**0**	**278,182**
Total Cost of 237281 Ngwedo Subcounty	**0**	**239,888**	**38,294**	**0**	**278,182**

Subcounty / Town Council / Division: 237282 Biiso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
227001 Travel inland	0	24,906	25,902	0	50,808
Total Cost of Administrative and Support Services	**0**	**24,906**	**25,902**	**0**	**50,808**
Total Cost of Governance and Security	**0**	**24,906**	**25,902**	**0**	**50,808**
Total Cost of Administration and Management	**0**	**24,906**	**25,902**	**0**	**50,808**
Total Cost of 237282 Biiso Subcounty	**0**	**24,906**	**25,902**	**0**	**50,808**

Subcounty / Town Council / Division: 237283 Kihungya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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					
221003 Staff Training	0	19,516	0	0	19,516
227001 Travel inland	0	43,206	0	0	43,206
312235 Furniture and Fittings - Acquisition	0	0	27,277	0	27,277
Total Cost of Administrative and Support Services	**0**	**62,722**	**27,277**	**0**	**89,999**
Total Cost of Governance and Security	**0**	**62,722**	**27,277**	**0**	**89,999**
Total Cost of Administration and Management	**0**	**62,722**	**27,277**	**0**	**89,999**
Total Cost of 237283 Kihungya Subcounty	**0**	**62,722**	**27,277**	**0**	**89,999**

Subcounty / Town Council / Division: 237284 Kigwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	34,919	0	0	34,919
228001 Maintenance-Buildings and Structures	0	0	19,902	0	19,902
Total Cost of Administrative and Support Services	**0**	**34,919**	**19,902**	**0**	**54,821**
Total Cost of Governance and Security	**0**	**34,919**	**19,902**	**0**	**54,821**
Total Cost of Administration and Management	**0**	**34,919**	**19,902**	**0**	**54,821**
Total Cost of 237284 Kigwera Subcounty	**0**	**34,919**	**19,902**	**0**	**54,821**

Subcounty / Town Council / Division: 273286 Biiso Town Council

VOTE: 821 Bulisa District

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
222002 Postage and Courier	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Records Management	**0**	**50,000**	**0**	**0**	**50,000**
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	28,881	0	0	28,881
Total Cost of Capacity Strengthening	**0**	**38,881**	**0**	**0**	**38,881**
Total Cost of Public Sector Transformation	**0**	**88,881**	**0**	**0**	**88,881**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	0	14,661	0	14,661
Total Cost of Administrative and Support Services	**0**	**50,000**	**14,661**	**0**	**64,661**
Total Cost of Governance and Security	**0**	**50,000**	**14,661**	**0**	**64,661**
Total Cost of Administration and Management	**0**	**138,881**	**14,661**	**0**	**153,542**
Total Cost of 273286 Biiso Town Council	**0**	**138,881**	**14,661**	**0**	**153,542**

Subcounty / Town Council / Division: 273287 Butiaba Town Council

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
222002 Postage and Courier	0	24,085	0	0	24,085
227001 Travel inland	0	11,300	0	0	11,300
Total Cost of Records Management	**0**	**35,385**	**0**	**0**	**35,385**
Total Cost of Public Sector Transformation	**0**	**35,385**	**0**	**0**	**35,385**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	45,000	0	0	45,000
312221 Light ICT hardware - Acquisition	0	0	12,047	0	12,047

VOTE: 821 Bulisa District

Total Cost of Administrative and Support Services	**0**	**45,000**	**12,047**	**0**	**57,047**
Total Cost of Governance and Security	**0**	**45,000**	**12,047**	**0**	**57,047**
Total Cost of Administration and Management	**0**	**80,385**	**12,047**	**0**	**92,432**
Total Cost of 273287 Butiaba Town Council	**0**	**80,385**	**12,047**	**0**	**92,432**

Subcounty / Town Council / Division: 273288 Wanseko Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	101,257	0	0	101,257
312235 Furniture and Fittings - Acquisition	0	0	16,501	0	16,501
Total Cost of Administrative and Support Services	**0**	**101,257**	**16,501**	**0**	**117,758**
Total Cost of Governance and Security	**0**	**101,257**	**16,501**	**0**	**117,758**
Total Cost of Administration and Management	**0**	**102,257**	**16,501**	**0**	**118,758**
Total Cost of 273288 Wanseko Town Council	**0**	**102,257**	**16,501**	**0**	**118,758**

VOTE: 821 Bulisa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	267,930	298,111
District Unconditional Grant Non-Wage	92,536	92,947
District Unconditional Grant Wage	90,781	110,552
Locally Raised Revenues	84,613	94,613
Development Revenues	5,000	5,000
Locally Raised Revenues	5,000	5,000
Total Revenues Shares	**272,930**	**303,111**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	90,781	110,552
Non Wage	177,149	187,560
Development Expenditure		
Domestic Development	5,000	5,000
External Financing	0	0
Total Expenditure	**272,930**	**303,111**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	110,552	0	0	0	110,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	204	0	0	204
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 821 Bulisa District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Management of Government Accounts	**110,552**	**85,204**	**0**	**0**	**195,756**
Total Cost of Governance and Security	**110,552**	**85,204**	**0**	**0**	**195,756**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	204	0	0	204
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	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000

Total for LCIII: Buliisa Town Council		**County: Buliisa**		**5,000**
LCII: Eastern Ward	DELL intel CORE i5 vPRO	Personal computers - Laptop_Acquire	Source: Locally Raised Revenues	5,000

Total Cost of Local Revenue Collection	**0**	**45,704**	**5,000**	**0**	**50,704**
Total Cost of Regional Balanced Development	**0**	**45,704**	**5,000**	**0**	**50,704**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	4,204	0	0	4,204
222001 Information and Communication Technology Services.	0	827	0	0	827
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	**0**	**45,031**	**0**	**0**	**45,031**
Key Service Area 000006 Planning and Budgeting services					

VOTE: 821 Bulisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221006 Commissions and related charges	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	**0**	**11,620**	**0**	**0**	**11,620**
Total Cost of Development Plan Implementation	**0**	**56,651**	**0**	**0**	**56,651**
Total Cost of Financial Management and Accountability (LG)	**110,552**	**187,560**	**5,000**	**0**	**303,111**
Total Cost of Finance	**110,552**	**187,560**	**5,000**	**0**	**303,111**

VOTE: 821 Bulisa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	653,931	597,532
District Unconditional Grant Non-Wage	302,377	240,087
District Unconditional Grant Wage	201,555	207,445
Locally Raised Revenues	150,000	150,000
Development Revenues	47,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	2,000	0
Total Revenues Shares	**701,183**	**642,783**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	201,555	207,445
Non Wage	452,377	390,087
Development Expenditure		
Domestic Development	47,252	45,252
External Financing	0	0
Total Expenditure	**701,183**	**642,783**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,401	0	0	1,401
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Land Management	**0**	**12,401**	**0**	**0**	**12,401**

VOTE: 821 Bulisa District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**12,401**	**0**	**0**	**12,401**
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	1,001	0	0	1,001
227001 Travel inland		0	7,400	0	0	7,400
Total Cost of Procurement and Disposal Services		**0**	**18,401**	**0**	**0**	**18,401**
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,300	14,000	0	32,300
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**14,000**
LCII: Eastern Ward	DSC SITTING ALLOWANCE	DSC SITTING ALLOWANCE	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,000
221001 Advertising and Public Relations		0	5,200	0	0	5,200
221009 Welfare and Entertainment		0	1,500	3,252	0	4,752
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**3,252**
LCII: Eastern Ward	foods and refreshment for DSC sittings	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	1,000	0	1,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**1,000**
LCII: Eastern Ward	AIRTIME FOR SEC DSC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**4,000**
LCII: Eastern Ward	Sec DSC travels	Travel Inland - Facilitation	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	3,000	0	3,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**3,000**
LCII: Eastern Ward		Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Recruitment services		**0**	**31,000**	**25,252**	**0**	**56,252**

VOTE: 821 Bulisa District

Total Cost of Public Sector Transformation		**0**	**49,402**	**25,252**	**0**	**74,653**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		207,445	0	0	0	207,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,480	0	0	5,480
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	8,000	0	0	8,000
227001 Travel inland		0	11,122	0	0	11,122
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
282103 Scholarships and related costs		0	20,000	0	0	20,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**20,000**
LCII: Eastern Ward	Sponsorship fund to a medical student	SPONSORSHIP TO A MEDICAL STUDENT	Source: Locally Raised Revenues			20,000
Total Cost of Administrative and Support Services		**207,445**	**89,602**	**0**	**0**	**297,047**
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,920	12,800	0	18,720
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**12,800**
LCII: Eastern Ward	FACILITATION FOR DPAC SITTINGS	ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,800
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 Refreshments during PAC 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 Secretariat	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	800	4,400	0	5,200

VOTE: 821 Bulisa District

Total for LCIII: Buliisa Town Council		**County: Buliisa**				**4,400**
LCII: Eastern Ward	Travels Facilitation	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,400

Total Cost of Compliance and Enforcement Services	**0**	**8,401**	**20,000**	**0**	**28,401**
Total Cost of Governance and Security	**207,445**	**98,004**	**20,000**	**0**	**325,449**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	161,280	0	0	161,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
222001 Information and Communication Technology Services.	0	44,000	0	0	44,000
Total Cost of Leadership and Management	**0**	**230,280**	**0**	**0**	**230,280**
Total Cost of Regional Balanced Development	**0**	**230,280**	**0**	**0**	**230,280**
Total Cost of Legislation and Oversight	**207,445**	**390,087**	**45,252**	**0**	**642,783**
Total Cost of Statutory bodies	**207,445**	**390,087**	**45,252**	**0**	**642,783**

VOTE: 821 Bulisa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,256,375	1,257,461
Programme Conditional Grant - Wage Recurrent	951,600	951,600
Programme Conditional Grant - Non Wage Recurrent	294,775	295,861
Locally Raised Revenues	10,000	10,000
Development Revenues	174,952	193,119
Programme Conditional Grant - Development	174,952	193,119
Total Revenues Shares	**1,431,327**	**1,450,579**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	951,600	951,600
Non Wage	304,775	305,861
Development Expenditure		
Domestic Development	174,952	193,119
External Financing	0	0
Total Expenditure	**1,431,327**	**1,450,579**

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

Service Area 10 Agricultural Extension

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	32,000	0	32,000
Total for LCIII: Buliisa Subcounty	**County: Buliisa**				**32,000**
LCII: Bugana	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			32,000
224010 Protective Gear	0	0	12,453	0	12,453
Total for LCIII:	**County:**				**12,453**

VOTE: 821 Bulisa District

LCII:		Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,453
227001 Travel inland		0	57,962	0	0	57,962
227004 Fuel, Lubricants and Oils		0	17,000	2,500	0	19,500
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**2,500**
LCII: Central Ward	District Fisheries Office	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,500
312221 Light ICT hardware - Acquisition		0	0	11,000	0	11,000
Total for LCIII:		**County:**				**11,000**
LCII:		Multi function printers_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
LCII:	Production Office	Ultrasonic sensor_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**3,000**
LCII: Central Ward	District Headquaters	Two way radios_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
312235 Furniture and Fittings - Acquisition		0	0	3,500	0	3,500
Total for LCIII:		**County:**				**1,000**
LCII:		Arm chair-Chair_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**2,500**
LCII: Central Ward	Entomology	Cabinets_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,200
LCII: Central Ward	Entomology	Freestanding tables_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,300
Total Cost of Climate Change Mitigation		**0**	**74,962**	**64,453**	**0**	**139,416**
Key Service Area 010016 Farmer mobilisation and sensitisation						
227001 Travel inland		0	22,800	0	0	22,800
227004 Fuel, Lubricants and Oils		0	33,600	0	0	33,600
228002 Maintenance-Transport Equipment		0	4,200	0	0	4,200
Total Cost of Farmer mobilisation and sensitisation		**0**	**60,600**	**0**	**0**	**60,600**
Total Cost of Agro-Industrialization		**0**	**135,562**	**64,453**	**0**	**200,016**
Total Cost of Agricultural Extension		**0**	**135,562**	**64,453**	**0**	**200,016**
Service Area 20 Agricultural Production						

VOTE: 821 Bulisa District

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization							
Key Service Area 010036 Water for production management systems							
221002 Workshops, Meetings and Seminars			0	0	25,371	0	25,371
Total for LCIII: Buliisa Town Council		**County: Buliisa**					**25,371**
LCII: Eastern Ward	Trainings	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				25,371
224003 Agricultural Supplies and Services			0	0	76,113	0	76,113
Total for LCIII: Buliisa Town Council		**County: Buliisa**					**76,113**
LCII: Eastern Ward	Microscale irrigation equipment	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				76,113
Total Cost of Water for production management systems			**0**	**0**	**101,484**	**0**	**101,484**
Key Service Area 010059 Post-harvest handling, storage and processing							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	26,780	0	0	26,780
221011 Printing, Stationery, Photocopying and Binding			0	4,478	0	0	4,478
222001 Information and Communication Technology Services.			0	2,242	0	0	2,242
227004 Fuel, Lubricants and Oils			0	11,200	0	0	11,200
Total Cost of Post-harvest handling, storage and processing			**0**	**44,700**	**0**	**0**	**44,700**
Key Service Area 010082 Cooperatives Establishment and Management							
211101 General Staff Salaries			951,600	0	0	0	951,600
221002 Workshops, Meetings and Seminars			0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding			0	3,200	0	0	3,200
222001 Information and Communication Technology Services.			0	800	0	0	800
224003 Agricultural Supplies and Services			0	0	3,000	0	3,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**					**3,000**
LCII: Central Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development				3,000
227001 Travel inland			0	27,777	0	0	27,777

VOTE: 821 Bulisa District

227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
Total for LCIII:	**County:**				**5,000**
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
228001 Maintenance-Buildings and Structures	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	0	19,182	0	19,182
Total for LCIII:	**County:**				**19,182**
LCII:	Vehicle Maintanence - Service, Repair and Maintanence	Source: Programme Conditional Grant - Development 101-o/w Production - Development			19,182
Total Cost of Cooperatives Establishment and Management	**951,600**	**44,177**	**27,182**	**0**	**1,022,959**
Total Cost of Agro-Industrialization	**951,600**	**88,877**	**128,666**	**0**	**1,169,143**
Total Cost of Agricultural Production	**951,600**	**88,877**	**128,666**	**0**	**1,169,143**

Service Area 30 Agricultural Value Chain Services

	Approved Budget Estimates for FY 2026/27				
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
221002 Workshops, Meetings and Seminars	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**	**305,861**	**193,119**	**0**	**1,450,579**

VOTE: 821 Bulisa District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,163,720	7,357,102
Programme Conditional Grant - Wage Recurrent	5,219,344	6,336,174
Programme Conditional Grant - Non Wage Recurrent	919,376	943,928
Locally Raised Revenues	25,000	77,000
Development Revenues	1,611,838	798,339
Programme Conditional Grant - Development	951,859	230,320
District Discretionary Equalisation Development Grant	60,000	83,800
External Financing	594,978	484,220
Locally Raised Revenues	5,000	0
Total Revenues Shares	**7,775,557**	**8,155,441**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,219,344	6,336,174
Non Wage	944,376	1,020,928
Development Expenditure		
Domestic Development	1,016,859	314,120
External Financing	594,978	484,220
Total Expenditure	**7,775,557**	**8,155,441**

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,336,174	0	0	0	6,336,174
221002 Workshops, Meetings and Seminars	0	0	0	49,583	49,583

Total for LCIII: Buliisa Town Council		**County: Buliisa**		**49,583**
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)				8,583
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 426-United Nations Children Fund (UNICEF)				15,000
LCII: Civic Ward	BULIISA DISTRICT	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria				7,000
227001 Travel inland		0	0	0		434,637	434,637
Total for LCIII: Buliisa Town Council		**County: Buliisa**					**434,637**
LCII: Civic Ward	Buliisa District	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				45,637
LCII: Civic Ward	BULIISA DISTRICT	Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)				16,000
LCII: Civic Ward	BULIISA DISTRICT	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria				3,000
LCII: Civic Ward	Entire District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)				185,000
LCII: Civic Ward	Entire District	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)				185,000
263308 Sector Conditional Grant (Non-Wage)		0	465,955	0		0	465,955
Total for LCIII: Butiaba Subcounty		**County: Buliisa**					**11,366**
LCII: Bugoigo	Bugoigo HCII	BUGOIGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				11,366
Total for LCIII: Buliisa Subcounty		**County: Buliisa**					**34,580**
LCII: Bugana	Bugana HCIII	BUGANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				22,733
LCII: Bugana	Bugana HCIII	BUGANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				11,847
Total for LCIII: Ngwedo Subcounty		**County: Buliisa**					**36,343**
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)				13,610
LCII: Avogera	Avogera HCIII	AVOGERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				22,733
Total for LCIII: Biiso Subcounty		**County: Buliisa**					**135,939**
LCII: Biiso	Biiso HCIV	BIISO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				113,664

VOTE: 821 Bulisa District

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)	22,275
Total for LCIII: Kihungya Subcounty		**County: Buliisa**		**31,539**
LCII: Garasoya	Kihungya HCIII	KIHUNGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,733
LCII: Garasoya	Kihungya HCIII	KIHUNGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,807
Total for LCIII: Kigwera Subcounty		**County: Buliisa**		**41,643**
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)	18,910
LCII: Kigwera	Kigwera HCIII	KIGWERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,733
Total for LCIII: Biiso Town Council		**County: Buliisa**		**174,546**
LCII: Biiso Ward	Biiso HCIV	BULIISA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	113,664
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)	23,336
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)	14,814
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)	22,733

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Primary Health care services	**6,336,174**	**465,955**	**0**	**484,220**	**7,286,349**
Total Cost of Human Capital Development	**6,336,174**	**465,955**	**0**	**484,220**	**7,286,349**
Total Cost of Primary HealthCare	**6,336,174**	**465,955**	**0**	**484,220**	**7,286,349**

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	428,724	0	0	428,724

Total for LCIII: Buliisa Subcounty		**County: Buliisa**		**428,724**
LCII: KIG0YA	Buliisa General Hospital	BULIISA GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	428,724

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
263402 Transfer to Other Government Units	0	52,000	0	0	52,000

Total for LCIII:		**County:**		**52,000**

LCII:		Operationalisation Funds generated from private wing within Buliisa general hospital	Source: Locally Raised Revenues				52,000
Total Cost of Support to Hospitals		**0**	**480,724**	**0**	**0**		**480,724**
Total Cost of Human Capital Development		**0**	**480,724**	**0**	**0**		**480,724**
Total Cost of Hospital Services		**0**	**480,724**	**0**	**0**		**480,724**

Service Area 30 Health Management and Supervision

		Approved Budget Estimates for FY 2026/27					
Ushs Thousands							
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**		**Total**
Programme 12 Human Capital Development							
Key Service Area 000013 HIV/AIDS Mainstreaming							
221002 Workshops, Meetings and Seminars		0	3,000	0	0		3,000
227001 Travel inland		0	7,000	0	0		7,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**10,000**	**0**	**0**		**10,000**
Key Service Area 000016 Environment, Social Health and Safety							
221002 Workshops, Meetings and Seminars		0	1,000	0	0		1,000
225204 Monitoring and Supervision of capital work		0	0	13,300	0		13,300
Total for LCIII: Kihungya Subcounty		**County: Buliisa**					**13,300**
LCII: Garasoya	health facilities	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				13,300
227001 Travel inland		0	4,000	0	0		4,000
312121 Non-Residential Buildings - Acquisition		0	0	25,000	0		25,000
Total for LCIII: Kihungya Subcounty		**County: Buliisa**					**25,000**
LCII: Garasoya	Kihungya HCIII	Fire station_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				25,000
312131 Roads and Bridges - Acquisition		0	0	45,000	0		45,000
Total for LCIII: Kihungya Subcounty		**County: Buliisa**					**45,000**
LCII: Garasoya	Paved walkway-Kihungya HCIII	Gravelling_Roads and Bridges _Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				45,000
312149 Other Land Improvements - Acquisition		0	0	78,907	0		78,907
Total for LCIII: Butiaba Town Council		**County: Buliisa**					**78,907**
LCII: Eastern Ward	Butiaba HCIII	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				78,907
Total Cost of Environment, Social Health and Safety		**0**	**5,000**	**162,207**	**0**		**167,207**

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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	6,760	0	0	6,760
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,700	0	0	1,700
223006 Water		0	400	0	0	400
227001 Travel inland		0	20,784	0	0	20,784
227004 Fuel, Lubricants and Oils		0	4,662	0	0	4,662
228002 Maintenance-Transport Equipment		0	4,800	0	0	4,800
312232 Electrical machinery - Acquisition		0	0	30,112	0	30,112
Total for LCIII: Ngwedo Subcounty		**County: Buliisa**				**30,112**
LCII: Avogera		Electrical Items_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,112
Total Cost of Policies, Regulations and Standards		**0**	**46,386**	**30,112**	**0**	**76,498**
Key Service Area 320027 Medical and Health Supplies						
312232 Electrical machinery - Acquisition		0	0	76,000	0	76,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**38,000**
LCII: Civic Ward	Buliisa HCIV	Air conditioners-Air Conditioner_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,000
Total for LCIII: Biiso Town Council		**County: Buliisa**				**38,000**
LCII: Biiso Ward	Biiso HCIV	Air conditioners-Air Conditioner_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			38,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	45,800	0	45,800
Total for LCIII: Biiso Subcounty		**County: Buliisa**				**45,800**
LCII: Biiso	Biiso HCIV	Dental Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,800
Total Cost of Medical and Health Supplies		**0**	**0**	**121,800**	**0**	**121,800**
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	12,863	0	0	12,863
Total Cost of Sanitation and hygiene Services		**0**	**12,863**	**0**	**0**	**12,863**
Total Cost of Human Capital Development		**0**	**74,249**	**314,120**	**0**	**388,368**
Total Cost of Health Management and Supervision		**0**	**74,249**	**314,120**	**0**	**388,368**

VOTE: 821 Bulisa District

Total Cost of Health	**6,336,174**	**1,020,928**	**314,120**	**484,220**	**8,155,441**

VOTE: 821 Bulisa District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,650,509	7,663,145
Programme Conditional Grant - Wage Recurrent	4,484,459	6,262,717
Programme Conditional Grant - Non Wage Recurrent	1,137,993	1,269,910
District Unconditional Grant Non-Wage	4,057	5,057
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	14,000	14,000
District Unconditional Grant Wage	0	101,461
Development Revenues	374,538	342,659
Programme Conditional Grant - Development	374,538	342,659
Total Revenues Shares	**6,025,047**	**8,005,804**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,484,459	6,364,178
Non Wage	1,166,050	1,298,967
Development Expenditure		
Domestic Development	374,538	342,659
External Financing	0	0
Total Expenditure	**6,025,047**	**8,005,804**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,603,517	0	0	0	3,603,517
263308 Sector Conditional Grant (Non-Wage)	0	568,394	0	0	568,394

Total for LCIII: Buliisa Town Council		**County: Buliisa**		**32,818**
LCII: Eastern Ward	KAKOORA VILLAGE	KAKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910

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LCII: Eastern Ward	KIZIKYA VILLAGE	KISIABI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,908
Total for LCIII: Butiaba Subcounty		**County: Buliisa**		**15,150**
LCII: Walukuba	NYAMUKUTA VILLAGE	NYAMUKUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
Total for LCIII: Buliisa Subcounty		**County: Buliisa**		**103,404**
LCII: Bugana	BUGANA KICHOKE VILLAGE	BUGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,489
LCII: Bugana	WAIGA VILLAGE	WAIGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,934
LCII: KIG0YA	NYAPEYA VILLAGE	UGANDA MARTYRS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,537
LCII: Kigoya	CIVIC CELL	BULIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,665
LCII: Kigoya	KABOLWA VILLAGE	KABOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,987
LCII: Kigoya	KIJANGI VILLAGE	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,485
LCII: Nyamitete	NYAMITETE VILLAGE	NYAMITETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,307
Total for LCIII: Ngwedo Subcounty		**County: Buliisa**		**104,137**
LCII: Avogera	AVOGERA	AVOGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,598
LCII: Mubako	PAARA VILLAGE	PARAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,731
LCII: Muvule	NGWEDO FARM	NGWEDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,558
LCII: Ngwedo	KIBAMBURA	KIBAMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,872
LCII: Nile	KISOMERE	KISOMERE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,379
Total for LCIII: Biiso Subcounty		**County: Buliisa**		**97,576**
LCII: Biiso	BIISO TRADING CENTER	Biiso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,639
LCII: Biiso	PIIDA VILLAGE	ST. MARYS BIISO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,076

VOTE: 821 Bulisa District

LCII: Bubwe	KAMPALA VILLAGE	MIREMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,487
LCII: Busingiro	BUSINGIRO VILLAGE	Busingiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,619
LCII: Busingiro	KALENGEIJA VILLAGE	Kalengeija P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,183
LCII: Nyamasoga	NYAMASOGA VILLAGE	Nyamasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,573
Total for LCIII: Kihungya Subcounty		**County: Buliisa**		**50,896**
LCII: Garasoya	GARASOYA VILLAGE	GARASOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,326
LCII: Nyeramya	NYERAMYA VILLAGE	NYERAMYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,299
LCII: Waaki	KIHUNGYA TRADING CENTER	KIHUNGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,272
Total for LCIII: Kigwera Subcounty		**County: Buliisa**		**65,845**
LCII: Kirama	KIRAMA VILLAGE	KIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,988
LCII: Kisansya	KISANSYA VILLAGE	KISANSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,775
LCII: Ndandamire	NDANDAMIRE	NDANDAMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,082
Total for LCIII: Biiso Town Council		**County: Buliisa**		**98,569**
LCII: Missing Parish	BOOMA VILLAGE	BUTIABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,039
LCII: Missing Parish	SERULE A	BUGOIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,542
LCII: Missing Parish	WALUKUBA VILLAGE	WALUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,234
LCII: Missing Parish	WANSEKO CELL	WANSEKO TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,755

312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000

Total for LCIII: Buliisa Town Council		**County: Buliisa**		**20,000**
LCII: Central Ward	Kitchen at Buliisa P/S	Storage shed_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Butiaba Subcounty		**County: Buliisa**		**280,000**

VOTE: 821 Bulisa District

LCII: Central Ward	2 Classroom block at Buliisa P/S	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
LCII: Walukuba	2 Classroom blocks at Walukuba P/S	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
312235 Furniture and Fittings - Acquisition		0	0	21,836	0	21,836
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**21,836**
LCII: Eastern Ward	Desks for selected schools	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,836
Total Cost of Capitation (Primary)		**3,603,517**	**568,394**	**321,836**	**0**	**4,493,746**
Total Cost of Human Capital Development		**3,603,517**	**568,394**	**321,836**	**0**	**4,493,746**
Total Cost of Pre-Primary and Primary Education		**3,603,517**	**568,394**	**321,836**	**0**	**4,493,746**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	416,980	0	0	416,980
Total for LCIII: Ngwedo Subcounty		**County: Buliisa**				**124,700**
LCII: Ngwedo	UDUK II	NGWENDO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			124,700
Total for LCIII: Biiso Subcounty		**County: Buliisa**				**160,600**
LCII: Biiso	BIISO TC	BIISO WAR MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,560
LCII: Biiso	KISANSYA	BUGUNGU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,040
Total for LCIII: Kihungya Subcounty		**County: Buliisa**				**64,000**
LCII: Waaki	WAAKI WEST	Kihungya Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Biiso Town Council		**County: Buliisa**				**67,680**
LCII: Missing Parish	WALUKUBA VILLAGE	BUTIABA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			67,680
Total Cost of Capitation (Secondary)		**0**	**416,980**	**0**	**0**	**416,980**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,659,200	0	0	0	2,659,200

VOTE: 821 Bulisa District

Total Cost of Secondary Education Services	**2,659,200**	**0**	**0**	**0**	**2,659,200**
Total Cost of Human Capital Development	**2,659,200**	**416,980**	**0**	**0**	**3,076,180**
Total Cost of Secondary Education	**2,659,200**	**416,980**	**0**	**0**	**3,076,180**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands			Approved Budget Estimates for FY 2026/27			
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	10,096	0	0	10,096
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring		**0**	**16,096**	**0**	**0**	**16,096**
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		101,461	0	0	0	101,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,000	0	0	14,000
225204 Monitoring and Supervision of capital work		0	0	20,823	0	20,823
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**20,823**
LCII: Central Ward	SFG MONITORING	MONITORING	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			19
LCII: Eastern Ward	5% MONITORING	MONITORING SFG PROJECTS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,804
227001 Travel inland		0	23,100	0	0	23,100
227004 Fuel, Lubricants and Oils		0	10,057	0	0	10,057
Total Cost of Quality Assurance Systems		**101,461**	**47,157**	**20,823**	**0**	**169,441**
Key Service Area 320003 Assets and Facilities Management						
223001 Property Management Expenses		0	60,253	0	0	60,253
225204 Monitoring and Supervision of capital work		0	9,766	0	0	9,766
227001 Travel inland		0	2,322	0	0	2,322
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	100,000	0	0	100,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
Total Cost of Assets and Facilities Management		**0**	**197,340**	**0**	**0**	**197,340**
Key Service Area 320110 Sports and recreational services						

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222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	37,100	0	0	37,100
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Sports and recreational services	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development	**101,461**	**310,593**	**20,823**	**0**	**432,877**
Total Cost of Education&Sports Management and Inspection	**101,461**	**310,593**	**20,823**	**0**	**432,877**

Service Area 50 Special Needs Education

	Approved Budget Estimates for FY 2026/27				
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					
227004 Fuel, Lubricants and Oils	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	**6,364,178**	**1,298,967**	**342,659**	**0**	**8,005,804**

VOTE: 821 Bulisa District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,292,275	1,304,425
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	74,400	74,400
Locally Raised Revenues	10,000	22,150
Other Transfers from Central Government	207,875	207,875
Total Revenues Shares	**1,292,275**	**1,304,425**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	1,217,875	1,230,025
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,292,275**	**1,304,425**

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

Service Area 10 Community Access Roads

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	74,400	0	0	0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
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	8,150	0	0	8,150
263402 Transfer to Other Government Units	0	143,915	0	0	143,915
Total for LCIII: Buliisa Town Council	**County: Buliisa**				**87,883**

VOTE: 821 Bulisa District

LCII: Western Ward	URF Transfer to Buliisa TC	URFT TRANSFERS TO LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	87,883
Total for LCIII: Butiaba Subcounty		**County: Buliisa**		**14,491**
LCII: Bugoigo	URF TRANSFER TO BUTIABA SC	URF TRANSFER TO LLGS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,491
Total for LCIII: Buliisa Subcounty		**County: Buliisa**		**10,642**
LCII: Bugana	URF TRANSFER TO BULIISA SC	URF TRANSFER TO LLGS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,642
Total for LCIII: Ngwedo Subcounty		**County: Buliisa**		**8,720**
LCII: Ngwedo	URF TRANSFER TO NGWEDO SC	URF TRANSFER TO LLGS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,720
Total for LCIII: Biiso Subcounty		**County: Buliisa**		**9,608**
LCII: Biiso	URF TRANSFER TO BIISO SC	URF TRANSFERS TO LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,608
Total for LCIII: Kihungya Subcounty		**County: Buliisa**		**6,077**
LCII: Garasoya	URF TRANSFER TO KIHUNGYA SC	URF TRANSFER TO LLGS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,077
Total for LCIII: Kigwera Subcounty		**County: Buliisa**		**6,492**
LCII: Kigwera	URF TRANSFER TO KIGWERA SC	URF TRANSFER TO LLGS	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**	**216,025**	**0**	**0**	**290,425**
Key Service Area 260009 Road Maintenance					
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
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	3,210	0	0	3,210
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	80,000	0	0	80,000
Total Cost of Road Maintenance	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Total Cost of Integrated Transport Infrastructure and Services	**74,400**	**1,216,025**	**0**	**0**	**1,290,425**
Total Cost of Community Access Roads	**74,400**	**1,216,025**	**0**	**0**	**1,290,425**

Service Area 20 Engineering Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Urban planning and Strategies	**0**	**14,000**	**0**	**0**	**14,000**
Total Cost of Sustainable Urbanisation and Housing	**0**	**14,000**	**0**	**0**	**14,000**
Total Cost of Engineering Services	**0**	**14,000**	**0**	**0**	**14,000**
Total Cost of Roads and Engineering	**74,400**	**1,230,025**	**0**	**0**	**1,304,425**

VOTE: 821 Bulisa District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,782	120,389
District Unconditional Grant Wage	51,797	51,877
Locally Raised Revenues	10,000	6,000
Programme Conditional Grant - Non Wage Recurrent	62,986	62,512
Development Revenues	184,959	311,464
Programme Conditional Grant - Development	170,144	296,649
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**309,741**	**431,852**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,797	51,877
Non Wage	72,986	68,512
Development Expenditure		
Domestic Development	184,959	311,464
External Financing	0	0
Total Expenditure	**309,741**	**431,852**

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

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	51,877	0	0	0	51,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,831	0	0	6,831
221002 Workshops, Meetings and Seminars	0	34,455	14,815	0	49,270

Total for LCIII: Buliisa Town Council		**County: Buliisa**		**14,815**
LCII: Eastern Ward	Ngwedo Sub County (4 villages)	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815

VOTE: 821 Bulisa District

221011 Printing, Stationery, Photocopying and Binding		0	1,644	0	0	1,644
221012 Small Office Equipment		0	600	0	0	600
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223001 Property Management Expenses		0	2,400	0	0	2,400
224005 Laboratory supplies and services		0	3,000	11,200	0	14,200
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**11,200**
LCII: Eastern Ward	District wide (All Sub counties)	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,200
225204 Monitoring and Supervision of capital work		0	0	29,400	0	29,400
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**29,400**
LCII: Eastern Ward	District wide	Allowances for monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,400
227001 Travel inland		0	3,280	0	0	3,280
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	7,302	0	0	7,302
312129 Other Buildings other than dwellings - Acquisition		0	0	35,609	0	35,609
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**35,609**
LCII: Eastern Ward		Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,609
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	159,482	0	159,482
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**159,482**
LCII: Eastern Ward	Kibambura, Kabolwa and Udukuru B	Drilling, casting and Installation of 4No. Boreholes and protection of a spring well	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			159,482
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	60,958	0	60,958
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**60,958**
LCII: Eastern Ward	District wide (all Sub Counties)	Rehabilitation of 10No. boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			60,958
Total Cost of Environment, Social Health and Safety		**51,877**	**68,512**	**311,464**	**0**	**431,852**
Total Cost of Human Capital Development		**51,877**	**68,512**	**311,464**	**0**	**431,852**
Total Cost of Rural Water Supply and Sanitation		**51,877**	**68,512**	**311,464**	**0**	**431,852**

VOTE: 821 Bulisa District

Total Cost of Water	**51,877**	**68,512**	**311,464**	**0**	**431,852**

VOTE: 821 Bulisa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	199,526	196,017
District Unconditional Grant Wage	147,000	147,000
Locally Raised Revenues	10,000	5,000
Programme Conditional Grant - Non Wage Recurrent	42,526	44,017
Development Revenues	0	3,000
Locally Raised Revenues	0	3,000
Total Revenues Shares	**199,526**	**199,017**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	147,000
Non Wage	52,526	49,017
Development Expenditure		
Domestic Development	0	3,000
External Financing	0	0
Total Expenditure	**199,526**	**199,017**

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

Service Area 10 Natural Resources Management

	Approved Budget Estimates for FY 2026/27				
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 000006 Planning and Budgeting services					
211101 General Staff Salaries	147,000	0	0	0	147,000
Total Cost of Planning and Budgeting services	**147,000**	**0**	**0**	**0**	**147,000**
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Land Management	**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 000089 Climate Change Mitigation					

VOTE: 821 Bulisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation		**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Ecosystems Restoration and Protection		**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 140038 Environmental Safeguards						
227001 Travel inland		0	4,017	0	0	4,017
Total Cost of Environmental Safeguards		**0**	**4,017**	**0**	**0**	**4,017**
Key Service Area 560007 Regulation and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**3,000**
LCII: Eastern Ward	Laptop computer	Personal computers - Laptop_Acquire	Source: Locally Raised Revenues			3,000
Total Cost of Regulation and Compliance		**0**	**5,000**	**3,000**	**0**	**8,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**147,000**	**37,017**	**3,000**	**0**	**187,017**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Physical Planning		**0**	**12,000**	**0**	**0**	**12,000**
Total Cost of Sustainable Urbanisation and Housing		**0**	**12,000**	**0**	**0**	**12,000**
Total Cost of Natural Resources Management		**147,000**	**49,017**	**3,000**	**0**	**199,017**
Total Cost of Natural Resources		**147,000**	**49,017**	**3,000**	**0**	**199,017**

VOTE: 821 Bulisa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	213,885	1,212,221
District Unconditional Grant Wage	74,417	146,941
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	86,000	1,008,000
Programme Conditional Grant - Non Wage Recurrent	43,468	47,280
Development Revenues	928,000	0
Other Transfers from Central Government	928,000	0
Total Revenues Shares	**1,141,885**	**1,212,221**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,417	146,941
Non Wage	139,468	1,065,280
Development Expenditure		
Domestic Development	928,000	0
External Financing	0	0
Total Expenditure	**1,141,885**	**1,212,221**

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

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	4,000	0	0	4,000
227001 Travel inland	0	59,000	0	0	59,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
263402 Transfer to Other Government Units	0	904,000	0	0	904,000
Total for LCIII:	**County:**				**64,000**

VOTE: 821 Bulisa District

LCII:		Transfer to Groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	64,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**		**840,000**
LCII: Eastern Ward	parish commuinity assocation	transfer of PCA funds to the parish	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)	40,000
LCII: Eastern Ward	transfer of UWA funds to lower local governmentts	transfer of UWA funds to lower local governmnnts	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	800,000

Total Cost of Capacity Strengthening	**0**	**978,000**	**0**	**0**	**978,000**
Total Cost of Human Capital Development	**0**	**978,000**	**0**	**0**	**978,000**
Total Cost of Community Mobilisation	**0**	**978,000**	**0**	**0**	**978,000**

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,382	0	0	3,382
Total Cost of Gender Mainstreaming services	**0**	**3,382**	**0**	**0**	**3,382**
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	146,941	0	0	0	146,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
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	19,798	0	0	19,798
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Capacity Strengthening	**146,941**	**44,798**	**0**	**0**	**191,739**
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,100	0	0	21,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Support to special interest Groups	**0**	**38,100**	**0**	**0**	**38,100**
Total Cost of Human Capital Development	**146,941**	**87,280**	**0**	**0**	**234,221**
Total Cost of Empowerment and Mindset Change	**146,941**	**87,280**	**0**	**0**	**234,221**
Total Cost of Community Based Services	**146,941**	**1,065,280**	**0**	**0**	**1,212,221**

VOTE: 821 Bulisa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,585	282,000
District Unconditional Grant Non-Wage	46,498	140,000
District Unconditional Grant Wage	68,045	126,000
Locally Raised Revenues	23,042	16,000
Development Revenues	193,307	304,709
District Discretionary Equalisation Development Grant	188,307	304,709
Locally Raised Revenues	5,000	0
Total Revenues Shares	**330,892**	**586,709**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,045	126,000
Non Wage	69,539	156,000
Development Expenditure		
Domestic Development	193,307	304,709
External Financing	0	0
Total Expenditure	**330,892**	**586,709**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	126,000	0	0	0	126,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000

VOTE: 821 Bulisa District

221002 Workshops, Meetings and Seminars		0	34,000	17,770	0	51,770
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**17,770**
LCII: Eastern Ward	DNCC FACILITATION	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,770
LCII: Eastern Ward	TRAININGS AND INDUCTIONS	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	4,000	0	6,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**4,000**
LCII: Eastern Ward	Office equipments	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223001 Property Management Expenses		0	0	40,000	0	40,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**40,000**
LCII: Eastern Ward	FUMIGATION OF LLGs OFFICES	Property Management - Fumigation services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
225202 Environment Impact Assessment for Capital Works		0	0	9,713	0	9,713
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**9,713**
LCII: Eastern Ward	ESIA, ESMPS and Compliance Monitorings	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,713
225203 Appraisal and Feasibility Studies for Capital Works		0	0	9,713	0	9,713
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**9,713**
LCII: Eastern Ward	BOQ, DESIGNS AND BIDDING DOCS	Feasibility Studies or Screening of Projects - Consultancy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,713
227001 Travel inland		0	42,000	31,276	0	73,276
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**31,276**
LCII: Eastern Ward	LLG LGMSD Performance Assessment	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,425
LCII: Eastern Ward	PERFORMANCE ASSESSMENT	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,851
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000

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228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Kihungya Subcounty		**County: Buliisa**				**40,000**
LCII: Garasoya	4 STANCE VIP LATRINE AT KIHUNGYA SC HQTRS	Public toilet facility-Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
312221 Light ICT hardware - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**17,000**
LCII: Eastern Ward	2 MULTIFUNCTION PRINTERS FOR PLANNING AND RECORDS	Multi function printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: Eastern Ward	DESKTOP FOR E-RECORDS	All in one desktop computer-Desktop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Eastern Ward	PRINTER FOR PROCUREMENT UNIT	Laser printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
312229 Other ICT Equipment - Acquisition		0	0	4,361	0	4,361
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**4,361**
LCII: Eastern Ward	PUBLIC ADRESS SYSTEM	Two way radios_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,361
312231 Office Equipment - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**2,000**
LCII: Eastern Ward	BINDING MACHINE FOR PLANNING DEPARTMENT	Binding Kits - Binding Machines_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312235 Furniture and Fittings - Acquisition		0	0	66,000	0	66,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**66,000**
LCII: Eastern Ward	CABINETS FOR FINANCE AND PROCUREMENT	Cabinets_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: Eastern Ward	CONFERENCE CHAIRS	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Eastern Ward	DESKS FOR SELECTED SCHOOLS	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
313121 Non-Residential Buildings - Improvement		0	0	640	0	640
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**640**
LCII: Eastern Ward	Retention for Renovated 5 Stance VIP Latrine	Retention Payment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			640

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313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	31,156		0	31,156
Total for LCIII: Buliisa Town Council		**County: Buliisa**					**31,156**
LCII: Eastern Ward	Rehabilitation of boreholes in selected LLGs	Rehabilitation of boreholes in selected LLGs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				31,156
Total Cost of Planning and Budgeting services		**126,000**	**134,000**	**273,628**		**0**	**533,628**
Key Service Area 000023 Inspection and Monitoring							
225204 Monitoring and Supervision of capital work		0	0	19,425		0	19,425
Total for LCIII: Buliisa Town Council		**County: Buliisa**					**19,425**
LCII: Eastern Ward	District wide	monitoring and supervision of programs and projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				19,425
Total Cost of Inspection and Monitoring		**0**	**0**	**19,425**		**0**	**19,425**
Key Service Area 560019 Data Management and Dissemination							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0		0	6,000
221002 Workshops, Meetings and Seminars		0	4,000	0		0	4,000
227001 Travel inland		0	10,000	11,655		0	21,655
Total for LCIII: Buliisa Town Council		**County: Buliisa**					**11,655**
LCII: Eastern Ward	SPEAR data collection	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				11,655
Total Cost of Data Management and Dissemination		**0**	**20,000**	**11,655**		**0**	**31,655**
Total Cost of Development Plan Implementation		**126,000**	**154,000**	**304,709**		**0**	**584,709**
Total Cost of Planning and Statistics		**126,000**	**156,000**	**304,709**		**0**	**586,709**
Total Cost of Planning		**126,000**	**156,000**	**304,709**		**0**	**586,709**

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,717	126,264
District Unconditional Grant Non-Wage	50,214	50,214
District Unconditional Grant Wage	15,503	66,050
Locally Raised Revenues	11,000	10,000
Development Revenues	4,000	0
Locally Raised Revenues	4,000	0
Total Revenues Shares	**80,717**	**126,264**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,503	66,050
Non Wage	61,214	60,214
Development Expenditure		
Domestic Development	4,000	0
External Financing	0	0
Total Expenditure	**80,717**	**126,264**

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	66,050	0	0	0	66,050
221002 Workshops, Meetings and Seminars	0	6,314	0	0	6,314
221003 Staff Training	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000

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227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Buliisa Town Council		**County: Buliisa**				**28,000**
LCII: Eastern Ward	Transfer to Urban Councils	Transfer to Urban Council for Strengthening of the Audit function	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			28,000
Total Cost of Audit and Risk Management		**66,050**	**60,214**	**0**	**0**	**126,264**
Total Cost of Governance and Security		**66,050**	**60,214**	**0**	**0**	**126,264**
Total Cost of Compliance		**66,050**	**60,214**	**0**	**0**	**126,264**
Total Cost of Internal Audit		**66,050**	**60,214**	**0**	**0**	**126,264**

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,796	83,679
Programme Conditional Grant - Non Wage Recurrent	42,169	44,844
District Unconditional Grant Wage	10,831	23,040
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**68,796**	**83,679**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,831	23,040
Non Wage	57,965	60,639
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**68,796**	**83,679**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,020	0	0	3,020
221011 Printing, Stationery, Photocopying and Binding	0	863	0	0	863
222001 Information and Communication Technology Services.	0	1,619	0	0	1,619
227001 Travel inland	0	1,943	0	0	1,943
227004 Fuel, Lubricants and Oils	0	3,350	0	0	3,350
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**

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Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,069	0	0	6,069
221011 Printing, Stationery, Photocopying and Binding	0	1,465	0	0	1,465
222001 Information and Communication Technology Services.	0	1,465	0	0	1,465
227001 Travel inland	0	4,394	0	0	4,394
227004 Fuel, Lubricants and Oils	0	7,533	0	0	7,533
Total Cost of Domestic Promotion	**0**	**20,926**	**0**	**0**	**20,926**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	23,040	0	0	0	23,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,330	0	0	10,330
221011 Printing, Stationery, Photocopying and Binding	0	1,954	0	0	1,954
222001 Information and Communication Technology Services.	0	1,954	0	0	1,954
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	4,863	0	0	4,863
227004 Fuel, Lubricants and Oils	0	7,817	0	0	7,817
Total Cost of Trade Development	**23,040**	**27,918**	**0**	**0**	**50,958**
Total Cost of Private Sector Development	**23,040**	**48,844**	**0**	**0**	**71,884**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Commercial Services	**23,040**	**60,639**	**0**	**0**	**83,679**
Total Cost of Trade, Industry and Local Development	**23,040**	**60,639**	**0**	**0**	**83,679**