# 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 |

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| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **Other Government Transfers** | **1,235,875** | **1,229,875** |
| GROW Project | 16,000 | 16,000 |
| 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 |

# VOTE: 821 Bulisa District

| *Uganda Shillings Thousands* | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|---|---|---|---|---|
| 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** |
| 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** |

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### 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 |

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| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **Internal Audit** | **80,717** | **126,264** |
| 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**

| | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **Ushs Thousands** | | | | | |
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 14 Public Sector Transformation** | | | | | |

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| | | | | | |
|---|---|---|---|---|---|
| **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** |
| **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 |

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| | | | | | |
|---|---|---|---|---|---|
| **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 |
| 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 |
| 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** |

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| | | | | | |
|---|---|---|---|---|---|
| **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**

**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 |

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| | | | | | |
|---|---|---|---|---|---|
| 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**

| 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 |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| **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** |
| **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** |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| **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**

**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 |
|---|---|

# VOTE: 821 Bulisa District

| 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 |
| **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 |

# VOTE: 821 Bulisa District

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

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| 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** | | | | | |
| 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 |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 227001 Travel inland | | | 0 | 6,000 | 0 | 0 | 6,000 |
| **Total Cost of Land Management** | | | **0** | **12,401** | **0** | **0** | **12,401** |
| **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 | 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** |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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** |
| **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** |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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 - | 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 |
| **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**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **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 |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 224010 Protective Gear | | 0 | 0 | 12,453 | 0 | 12,453 |
| **Total for LCIII:** | | **County:** | | | | **12,453** |
| 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 |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| 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**

| Ushs Thousands | | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|---|
| **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 |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| 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 |
| 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**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **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 |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| 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**

| **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 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** |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Civic Ward | BULIISA DISTRICT | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 254-Baylor International (Uganda) | | | 4,000 |
| 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 (Results-based) | | | 11,847 |

# VOTE: 821 Bulisa District

| | | | | |
|---|---|---|---|---|
| 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 |
| **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 |
| 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 (Results-based) | 8,807 |
| 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 |
| **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 (Government) | 22,733 |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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 |
| **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**

| **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 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 |
| 263402 Transfer to Other Government Units | | 0 | 52,000 | 0 | 0 | 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**

| **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** | | | | | | |
| 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** |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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** |
| **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** | | | | | | |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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** |
| **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** |

# VOTE: 821 Bulisa District

| | | | | |
|---|---|---|---|---|
| LCII: Eastern Ward | KAKOORA VILLAGE | KAKOORA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,910 |
| 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 |

# VOTE: 821 Bulisa District

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

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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** |
| 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** | | | | | | |

# VOTE: 821 Bulisa District

| 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 |
| **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** | | | | | | |

**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 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 |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| **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** | | | | | | |
| 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** | | | | | | |

# VOTE: 821 Bulisa District

| 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 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**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **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 |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| 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 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 |
| 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** | | | | | |

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **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** |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| **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**

| **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 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** |

# VOTE: 821 Bulisa District

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

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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** |
| **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**

| **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 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 |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| **Total Cost of Land Management** | | **0** | **12,000** | **0** | **0** | **12,000** |
| **Key Service Area 000089 Climate Change Mitigation** | | | | | | |
| 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

# 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 |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| **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**

| 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 | 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 |
| 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** |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| **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** | | | | | |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| 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 |
| 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** |

# VOTE: 821 Bulisa District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Eastern Ward | BOQ, DESIGNS AND BIDDING DOCS | Feasibility Studies or Screening of Projects - | 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 |
| 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- | 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** |

# VOTE: 821 Bulisa District

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

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| **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** |

# VOTE: 821 Bulisa District

## *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 |

# VOTE: 821 Bulisa District

| | | | | | |
|---|---|---|---|---|---|
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 |
| 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 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** |

# VOTE: 821 Bulisa District

## *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 |

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| | | | | | |
|---|---|---|---|---|---|
| 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** |
| **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** |

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