

VOTE: 818 Bukomansimbi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	350,000	500,000
o/w Higher Local Government	183,276	450,000
o/w Lower Local Government	166,724	50,000
Discretionary Government Transfers	2,795,288	3,186,838
o/w Higher Local Government	2,451,392	2,736,308
o/w Lower Local Government	343,897	450,530
Conditional Government Transfers	20,515,319	21,670,996
o/w Higher Local Government	20,515,319	21,670,996
o/w Lower Local Government	0	0
Other Government Transfers	496,313	348,473
o/w Higher Local Government	496,313	348,473
o/w Lower Local Government	0	0
External Financing	1,269,330	971,190
o/w Higher Local Government	1,269,330	971,190
o/w Lower Local Government	0	0
Grand Total	25,426,250	26,677,496
o/w Higher Local Government	24,915,630	26,176,966
o/w Lower Local Government	510,620	500,530

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A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	350,000	500,000
Advertisements/Bill Boards	1,200	1,200
Animal and Crop Husbandry related Levies	260	260
Business licenses	96,140	96,140
Land Fees	280	10,280
Local Hotel Tax	3,325	3,325
Local Services Tax-Payable By Individuals	77,936	97,936
Market /Gate Charges	21,457	21,457
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	70,000
Miscellaneous receipts/income	100,000	0
Other fees e.g. street parking fees	3,000	3,000
Property related Duties/Fees	28,815	178,815
Sale of bid documents-From Private Entities	3,500	3,500
Work Permits	14,087	14,087
Discretionary Government Transfers	2,795,288	3,186,838
District Discretionary Equalisation Development Grant	266,694	413,476
District Unconditional Grant Non-Wage	578,657	743,555
District Unconditional Grant Wage	1,768,760	1,850,577
Urban Discretionary Equalisation Development Grant	38,888	49,585
Urban Unconditional Non-Wage	142,289	129,645
Conditional Government Transfers	20,515,319	21,670,996
Programme Conditional Grant - Non Wage Recurrent	6,356,192	7,661,490
Programme Conditional Grant - Development	888,602	759,345
Programme Conditional Grant - Wage Recurrent	12,955,710	12,935,346
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	496,313	348,473
COVID-19 Relief Data Capture (MoGLSD)	0	16,000
GROW Project	16,000	0
Micro Projects under Luwero Rwenzori Development Programme	150,000	0
Support to PLE (UNEB)	25,040	27,200
Uganda Road Fund (URF)	285,273	285,273
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
External Financing	1,269,330	971,190
Korean International Cooperation Agency(KOICA)	670,000	468,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Rakai Health Sciences Programme (RHSP)	159,330	103,190
United Nations Children Fund (UNICEF)	40,000	0
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	25,426,250	26,677,496

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,619,107	50,500	0	0	1,669,607
o/w: Wage:	1,032,214	0	0	0	1,032,214
Non-Wage Recurrent:	350,788	500	0	0	351,288
Development:	236,104	50,000	0	0	286,104
Tourism Development	18,274	0	0	0	18,274
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,274	0	0	0	18,274
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	44,891	0	0	0	44,891
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	44,891	0	0	0	44,891
Development:	0	0	0	0	0
Private Sector Development	80,218	0	0	0	80,218
o/w: Wage:	55,912	0	0	0	55,912
Non-Wage Recurrent:	24,306	0	0	0	24,306
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,218,255	1,039	285,273	0	1,504,567
o/w: Wage:	218,255	0	0	0	218,255
Non-Wage Recurrent:	1,000,000	1,039	285,273	0	1,286,312
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	2,000	1,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	2,000	0	0	0	2,000
Digital Transformation	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	16,279,659	10,461	63,200	0	17,324,510

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	12,442,171	0	0	0	12,442,171
Non-Wage Recurrent:	3,297,432	10,461	63,200	0	3,371,093
Development:	540,056	0	0	971,190	1,511,246
Public Sector Transformation	4,292,221	0	0	0	4,292,221
o/w: Wage:	572,177	0	0	0	572,177
Non-Wage Recurrent:	3,207,426	0	0	0	3,207,426
Development:	512,618	0	0	0	512,618
Governance And Security	288,010	419,784	0	0	707,794
o/w: Wage:	38,904	0	0	0	38,904
Non-Wage Recurrent:	203,854	419,784	0	0	623,638
Development:	45,252	0	0	0	45,252
Regional Balanced Development	501,329	8,271	0	0	509,600
o/w: Wage:	221,997	0	0	0	221,997
Non-Wage Recurrent:	279,332	8,271	0	0	287,603
Development:	0	0	0	0	0
Development Plan Implementation	503,869	8,945	0	0	512,814
o/w: Wage:	204,292	0	0	0	204,292
Non-Wage Recurrent:	98,386	8,945	0	0	107,331
Development:	201,192	0	0	0	201,192
Grand Total	24,857,833	500,000	348,473	971,190	26,677,496
Grand Total Wage	14,785,923	0	0	0	14,785,923
Grand Total Non-Wage Recurrent	8,534,690	450,000	348,473	0	9,333,163
Grand Total Development	1,537,221	50,000	0	971,190	2,558,411

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	3,551,627	4,774,172
o/w Higher Local Government	3,041,006	4,273,643
o/w Lower Local Government	510,620	500,530
Finance	159,528	188,903
o/w Higher Local Government	159,528	188,903
o/w Lower Local Government	0	0
Statutory bodies	583,749	665,194
o/w Higher Local Government	583,749	665,194
o/w Lower Local Government	0	0
Production and Marketing	1,749,912	1,669,607
o/w Higher Local Government	1,749,912	1,669,607
o/w Lower Local Government	0	0
Health	4,393,709	4,249,293
o/w Higher Local Government	4,393,709	4,249,293
o/w Lower Local Government	0	0
Education	12,151,785	12,267,053
o/w Higher Local Government	12,151,785	12,267,053
o/w Lower Local Government	0	0
Roads and Engineering	1,504,067	1,505,567
o/w Higher Local Government	1,504,067	1,505,567
o/w Lower Local Government	0	0
Water	500,050	295,413
o/w Higher Local Government	500,050	295,413
o/w Lower Local Government	0	0
Natural Resources	185,546	323,891
o/w Higher Local Government	185,546	323,891
o/w Lower Local Government	0	0
Community Based Services	122,371	211,812
o/w Higher Local Government	122,371	211,812
o/w Lower Local Government	0	0
Planning	261,977	333,183
o/w Higher Local Government	261,977	333,183
o/w Lower Local Government	0	0
Internal Audit	34,514	87,308

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	34,514	87,308
o/w Lower Local Government	0	0
Trade, Industry and Local Development	227,415	106,101
o/w Higher Local Government	227,415	106,101
o/w Lower Local Government	0	0
Grand Total	25,426,250	26,677,496
o/w Higher Local Government	24,915,630	26,176,966
o/w: Wage:	14,724,470	14,785,923
Non-Wage Recurrent:	7,420,618	9,022,451
Domestic Devt:	1,501,211	1,397,403
External Financing:	1,269,330	971,190
o/w Lower Local Government	510,620	500,530
o/w: Wage:	0	0
Non-Wage Recurrent:	402,833	310,711
Domestic Devt:	107,787	189,818
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,105,307	4,242,615
District Unconditional Grant Non-Wage	107,613	122,128
District Unconditional Grant Wage	706,726	572,177
Locally Raised Revenues	26,160	310,884
Multi-Sectoral Transfers to LLGs_NonWage	402,833	310,711
Programme Conditional Grant - Non Wage Recurrent	1,861,975	2,926,715
Development Revenues	446,320	531,557
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	8,533	22,799
External Financing	30,000	18,940
Multi-Sectoral Transfers to LLGs_Gou	107,787	189,818
Total Revenues Shares	3,551,627	4,774,172
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	706,726	572,177
Non Wage	2,398,580	3,670,438
Development Expenditure		
Domestic Development	416,320	512,618
External Financing	30,000	18,940
Total Expenditure	3,551,627	4,774,172

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	10,000	0	0	10,000

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Total Cost of Planning and Budgeting services		0	10,000	0	0	10,000
Total Cost of Digital Transformation		0	10,000	0	0	10,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	0	18,940	18,940
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				18,940
LCII: Bukomansimbi Central	dreams	Travel Inland - Meetings	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			18,940
Total Cost of HIV/AIDS Mainstreaming		0	0	0	18,940	18,940
Total Cost of Human Capital Development		0	0	0	18,940	18,940
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
228001 Maintenance-Buildings and Structures		0	0	300,000	0	300,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				300,000
LCII: Bukomansimbi Central	bukomanimbi	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
Total Cost of Facilities Management		0	0	300,000	0	300,000
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services		0	8,000	0	0	8,000
Key Service Area 000008 Records Management						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Records Management		0	2,000	0	0	2,000
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Communication and Public Relations		0	10,000	0	0	10,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		572,177	0	0	0	572,177
273104 Pension		0	1,334,699	0	0	1,334,699
273105 Gratuity		0	1,592,015	0	0	1,592,015
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		572,177	2,926,715	0	0	3,498,892
Key Service Area 010008 Capacity Strengthening						
221003 Staff Training		0	0	22,799	0	22,799
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				22,799

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LCII: Bukomansimbi Central Ward	bukomansimbi	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,799
Total Cost of Capacity Strengthening		0	0	22,799
Total Cost of Public Sector Transformation		572,177	2,946,715	322,799
Programme 16 Governance And Security				
Key Service Area 000014 Administrative and Support Services				
221001 Advertising and Public Relations		0	5,000	0
221010 Special Meals and Drinks		0	6,228	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0
222002 Postage and Courier		0	500	0
223004 Guard and Security services		0	2,400	0
223005 Electricity		0	3,000	0
223006 Water		0	1,000	0
225204 Monitoring and Supervision of capital work		0	15,000	0
227001 Travel inland		0	310,884	0
227004 Fuel, Lubricants and Oils		0	20,000	0
Total Cost of Administrative and Support Services		0	368,012	0
Total Cost of Governance And Security		0	368,012	0
Programme 17 Regional Balanced Development				
Key Service Area 000005 Human Resource Management				
221009 Welfare and Entertainment		0	3,725	0
221011 Printing, Stationery, Photocopying and Binding		0	6,275	0
227001 Travel inland		0	15,000	0
227004 Fuel, Lubricants and Oils		0	10,000	0
Total Cost of Human Resource Management		0	35,000	0
Total Cost of Regional Balanced Development		0	35,000	0
Total Cost of Administration and Management		572,177	3,359,727	322,799
Total Cost of Administration		572,177	3,359,727	18,940

Subcounty / Town Council / Division: 237492 Butenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Draft Budget Estimates for FY 2025/26

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	28,838	0	0	28,838
263402 Transfer to Other Government Units	0	0	31,056	0	31,056
Total Cost of Facilities Management	0	28,838	31,056	0	59,894
Total Cost of Public Sector Transformation	0	28,838	31,056	0	59,894
Total Cost of Administration and Management	0	28,838	31,056	0	59,894
Total Cost of 237492 Butenga Subcounty	0	28,838	31,056	0	59,894

Subcounty / Town Council / Division: 237493 Bukomansimbi Town Council

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	36,997	0	0	36,997
263402 Transfer to Other Government Units	0	0	14,276	0	14,276
Total Cost of Facilities Management	0	36,997	14,276	0	51,273
Total Cost of Public Sector Transformation	0	36,997	14,276	0	51,273
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Administrative and Support Services	0	50,000	0	0	50,000
Total Cost of Governance And Security	0	50,000	0	0	50,000
Total Cost of Administration and Management	0	86,997	14,276	0	101,273
Total Cost of 237493 Bukomansimbi Town Council	0	86,997	14,276	0	101,273

Subcounty / Town Council / Division: 237494 Kitanda Subcounty

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	27,616	0	0	27,616
263402 Transfer to Other Government Units	0	0	29,655	0	29,655

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Total Cost of Facilities Management	0	27,616	29,655	0	57,271
Total Cost of Public Sector Transformation	0	27,616	29,655	0	57,271
Total Cost of Administration and Management	0	27,616	29,655	0	57,271
Total Cost of 237494 Kitanda Subcounty	0	27,616	29,655	0	57,271

Subcounty / Town Council / Division: 237495 Kibinge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	33,406	0	0	33,406
263402 Transfer to Other Government Units	0	0	36,293	0	36,293
Total Cost of Facilities Management	0	33,406	36,293	0	69,699
Total Cost of Public Sector Transformation	0	33,406	36,293	0	69,699
Total Cost of Administration and Management	0	33,406	36,293	0	69,699
Total Cost of 237495 Kibinge Subcounty	0	33,406	36,293	0	69,699

Subcounty / Town Council / Division: 237496 Bigasa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	23,756	0	0	23,756
263402 Transfer to Other Government Units	0	0	25,229	0	25,229
Total Cost of Facilities Management	0	23,756	25,229	0	48,985
Total Cost of Public Sector Transformation	0	23,756	25,229	0	48,985
Total Cost of Administration and Management	0	23,756	25,229	0	48,985
Total Cost of 237496 Bigasa Subcounty	0	23,756	25,229	0	48,985

Subcounty / Town Council / Division: 273267 Butenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 00003 Facilities Management

227001 Travel inland	0	37,322	0	0	37,322
263402 Transfer to Other Government Units	0	0	14,409	0	14,409
Total Cost of Facilities Management	0	37,322	14,409	0	51,731
Total Cost of Public Sector Transformation	0	37,322	14,409	0	51,731
Total Cost of Administration and Management	0	37,322	14,409	0	51,731
Total Cost of 273267 Butenga Town Council	0	37,322	14,409	0	51,731

Subcounty / Town Council / Division: 273268 Kagologolo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	20,113	0	0	20,113
263402 Transfer to Other Government Units	0	0	7,357	0	7,357
Total Cost of Facilities Management	0	20,113	7,357	0	27,470
Total Cost of Public Sector Transformation	0	20,113	7,357	0	27,470
Total Cost of Administration and Management	0	20,113	7,357	0	27,470
Total Cost of 273268 Kagologolo Town Council	0	20,113	7,357	0	27,470

Subcounty / Town Council / Division: 273269 Kigangazi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	35,212	0	0	35,212
263402 Transfer to Other Government Units	0	0	13,544	0	13,544
Total Cost of Facilities Management	0	35,212	13,544	0	48,755
Total Cost of Public Sector Transformation	0	35,212	13,544	0	48,755
Total Cost of Administration and Management	0	35,212	13,544	0	48,755
Total Cost of 273269 Kigangazi Town Council	0	35,212	13,544	0	48,755

Subcounty / Town Council / Division: 273270 Bukango

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,450	0	0	17,450
263402 Transfer to Other Government Units	0	0	18,001	0	18,001
Total Cost of Facilities Management	0	17,450	18,001	0	35,452
Total Cost of Public Sector Transformation	0	17,450	18,001	0	35,452
Total Cost of Administration and Management	0	17,450	18,001	0	35,452
Total Cost of 273270 Bukango	0	17,450	18,001	0	35,452

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	159,528	188,903
District Unconditional Grant Non-Wage	43,076	45,076
District Unconditional Grant Wage	110,181	135,556
Locally Raised Revenues	6,271	8,271
Total Revenues Shares	159,528	188,903
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,181	135,556
Non Wage	49,347	53,347
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	159,528	188,903

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	1,271	0	0	1,271
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	0	8,271	0	0	8,271
Total Cost of Regional Balanced Development	0	8,271	0	0	8,271
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	135,556	0	0	0	135,556

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221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	7,856	0	0	7,856
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	135,556	45,076	0	0	180,632
Total Cost of Development Plan Implementation	135,556	45,076	0	0	180,632
Total Cost of Financial Management and Accountability (LG)	135,556	53,347	0	0	188,903
Total Cost of Finance	135,556	53,347	0	0	188,903

VOTE: 818 Bukomansimbi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	538,497	619,942
District Unconditional Grant Non-Wage	275,100	342,045
District Unconditional Grant Wage	221,997	221,997
Locally Raised Revenues	41,400	55,900
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	583,749	665,194
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	221,997	221,997
Non Wage	316,500	397,945
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	583,749	665,194

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,822	0	0	2,822
227001 Travel inland	0	65,400	0	0	65,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000

VOTE: 818 Bukomansimbi District

Total Cost of Administrative and Support Services		0	141,222	0	0	141,222
Key Service Area 000024 Compliance and Enforcement Services						
221001 Advertising and Public Relations		0	18,000	0	0	18,000
Total Cost of Compliance and Enforcement Services		0	18,000	0	0	18,000
Key Service Area 190004 Regulation and Advisory Services						
211107 Boards, Committees and Council Allowances		0	0	19,000	0	19,000
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI			19,000
LCII: Kirembeko Ward	District HQTRS	Public accounts com mitte	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			19,000
221004 Recruitment Expenses		0	0	25,252	0	25,252
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI			25,252
LCII: Bukomansimbi Central Ward	District HQTRS	Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI			1,000
LCII: Kirembeko Ward	District HQTRS	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
Total Cost of Regulation and Advisory Services		0	0	45,252	0	45,252
Total Cost of Governance And Security		0	159,223	45,252	0	204,474
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		221,997	0	0	0	221,997
211105 Ex-Gratia for Political leaders.		0	213,518	0	0	213,518
211107 Boards, Committees and Council Allowances		0	25,204	0	0	25,204
Total Cost of Leadership and Management		221,997	238,722	0	0	460,719
Total Cost of Regional Balanced Development		221,997	238,722	0	0	460,719
Total Cost of Legislation and Oversight		221,997	397,945	45,252	0	665,194
Total Cost of Statutory bodies		221,997	397,945	45,252	0	665,194

VOTE: 818 Bukomansimbi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,299,793	1,383,503
Programme Conditional Grant - Wage Recurrent	1,022,400	1,032,214
Programme Conditional Grant - Non Wage Recurrent	276,458	350,354
District Unconditional Grant Non-Wage	435	435
Locally Raised Revenues	500	500
Development Revenues	450,119	286,104
Programme Conditional Grant - Development	350,119	236,104
Locally Raised Revenues	100,000	50,000
Total Revenues Shares	1,749,912	1,669,607
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,022,400	1,032,214
Non Wage	277,393	351,288
Development Expenditure		
Domestic Development	450,119	286,104
External Financing	0	0
Total Expenditure	1,749,912	1,669,607

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,032,214	0	0	0	1,032,214
227001 Travel inland	0	265,466	0	0	265,466
313129 Other Buildings other than dwellings - Improvement	0	0	84,596	0	84,596
Total for LCIII:	County:				58,008

VOTE: 818 Bukomansimbi District

LCII:	Headquarters	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	58,008
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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		26,589
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LCII: Bukomansimbi Central Ward	Headquarters	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	26,589
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Total Cost of Farmer mobilisation and sensitisation		1,032,214	265,466	84,596	0	1,382,277
Total Cost of Agro-Industrialization		1,032,214	265,466	84,596	0	1,382,277
Total Cost of Agricultural Extension		1,032,214	265,466	84,596	0	1,382,277

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 010036 Water for production management systems

225204 Monitoring and Supervision of capital work	0	0	151,508	0	151,508
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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			151,508
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LCII: Bukomansimbi Central Ward	Beneficiary farmers	Supervision and maintenance of established microscale irrigation systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	151,508
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312299 Other Machinery and Equipment- Acquisition		0	0	50,000	0	50,000
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Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				50,000
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LCII: Bukomansimbi Central Ward	Beneficiary farmers	Value addition equipment	Source: Locally Raised Revenues	50,000
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Total Cost of Water for production management systems		0	0	201,508	0	201,508
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Total Cost of Agro-Industrialization		0	0	201,508	0	201,508
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Total Cost of Agricultural Production		0	0	201,508	0	201,508
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Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 300016 Parish Development Model Operations

VOTE: 818 Bukomansimbi District

227001 Travel inland	0	85,822	0	0	85,822
Total Cost of Parish Development Model Operations	0	85,822	0	0	85,822
Total Cost of Agro-Industrialization	0	85,822	0	0	85,822
Total Cost of Agricultural Value Chain Services	0	85,822	0	0	85,822
Total Cost of Production and Marketing	1,032,214	351,288	286,104	0	1,669,607

VOTE: 818 Bukomansimbi District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,118,200	3,182,006
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764
Programme Conditional Grant - Non Wage Recurrent	396,502	458,307
District Unconditional Grant Non-Wage	435	435
Locally Raised Revenues	500	2,500
Development Revenues	1,275,509	1,067,287
Programme Conditional Grant - Development	36,178	115,037
External Financing	1,239,330	952,250
Total Revenues Shares	4,393,709	4,249,293
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,720,764	2,720,764
Non Wage	397,437	461,242
Development Expenditure		
Domestic Development	36,178	115,037
External Financing	1,239,330	952,250
Total Expenditure	4,393,709	4,249,293

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,720,764	0	0	0	2,720,764
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	21,240	0	378,670	399,910
Total for LCIII:	County:				122,000
LCII:	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)		122,000

VOTE: 818 Bukomansimbi District

Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			256,670
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		256,670
227004 Fuel, Lubricants and Oils		0	8,000	0	0
263308 Sector Conditional Grant (Non-Wage)		0	409,106	0	0
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI			204,122
LCII: Kabigi	Kabigi	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,436
LCII: Kabigi	Kabigi TC	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		5,208
LCII: Kabigi	Kitoma	LUYITAYITA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,173
LCII: Kabigi	Kitoma	LUYITAYITA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		5,208
LCII: Kawoko	Butenga	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		137,930
LCII: Kawoko	Butenga	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		29,270
LCII: Kawoko	Kawoko	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,688
LCII: Kawoko	Kawoko TC	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		5,208
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			14,680
LCII: Kisagazi Ward	Kitaasa	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,471
LCII: Kisagazi Ward	Kitaasa	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		5,208
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI			57,097
LCII: Makukuulu	Makukuulu	MAKUKUULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		11,197
LCII: Makukuulu	Makukuulu	MAKUKUULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		5,208
LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,106
LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		27,586
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI			80,521

VOTE: 818 Bukomansimbi District

LCII: Butayunja	Kagogo	KAGOGGO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,793		
LCII: Kiryaasaaka	Buyoga HC	BUYOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,208		
LCII: Kiryaasaaka	Kiyooka A	BUYOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,540		
LCII: Kisojjo	Kyabagoma	KISOJJO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,793		
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,586		
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,601		
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		52,686		
LCII: Kigangazi	Kigagazzi	KIGANGAZZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,793		
LCII: Mbirizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,307		
LCII: Mbirizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,586		
281401 Rent		0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition		0	0	115,037	0	115,037
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI				115,037
LCII: Mbirizi	Bigasa	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	115,037		
Total Cost of Primary Health care services		2,720,764	450,346	115,037	378,670	3,664,816
Total Cost of Human Capital Development		2,720,764	450,346	115,037	378,670	3,664,816
Total Cost of Primary HealthCare		2,720,764	450,346	115,037	378,670	3,664,816
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	360	360
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				360

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central Ward	Bukomansimbi	Office Supplies - Photocopying Services	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	360		
222001 Information and Communication Technology Services.		0	0	0	1,680	1,680
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			1,680	
LCII: Bukomansimbi Central Ward	Bukomansimbi	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	1,680		
227001 Travel inland		0	1,200	0	74,210	75,410
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			74,210	
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	74,210		
227004 Fuel, Lubricants and Oils		0	0	0	8,000	8,000
Total for LCIII:		County:			8,000	
LCII:	Bukomansimbi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	8,000		
Total Cost of HIV/AIDS Mainstreaming		0	1,200	0	84,250	85,450
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	4,600	0	0	4,600
Total Cost of Environment, Social Health and Safety		0	4,600	0	0	4,600
Key Service Area 320027 Medical and Health Supplies						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,000	4,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			4,000	
LCII: Bukomansimbi Central Ward	Bukomansimbi	Office Supplies - Assorted Stationery	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	4,000		
227001 Travel inland		0	0	0	126,000	126,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			126,000	
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	126,000		
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
Total for LCIII:		County:			20,000	
LCII:	Bukomansimbi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	20,000		
Total Cost of Medical and Health Supplies		0	0	0	150,000	150,000
Key Service Area 320135 Sanitation and hygiene Services						
221001 Advertising and Public Relations		0	0	0	96,000	96,000
Total for LCIII:		County:			16,000	

VOTE: 818 Bukomansimbi District

LCII:	Bukomansimbi	Media - Announcements	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	16,000		
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		80,000		
LCII: Bukomansimbi Central Ward	Bukoamansimbi	Media - Announcements	Source: External Financing 445-World Health Organisation (WHO)	80,000		
227001 Travel inland		0	5,096	0	203,330	208,426
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		203,330		
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	180,000		
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	23,330		
227004 Fuel, Lubricants and Oils		0	0	0	40,000	40,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		40,000		
LCII: Bukomansimbi Central Ward	Bukoamnsimbi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 445-World Health Organisation (WHO)	40,000		
Total Cost of Sanitation and hygiene Services		0	5,096	0	339,330	344,426
Total Cost of Human Capital Development		0	10,896	0	573,581	584,477
Total Cost of Health Management and Supervision		0	10,896	0	573,581	584,477
Total Cost of Health		2,720,764	461,242	115,037	952,250	4,249,293

VOTE: 818 Bukomansimbi District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,010,531	11,997,516
Programme Conditional Grant - Wage Recurrent	9,212,546	9,182,368
Programme Conditional Grant - Non Wage Recurrent	2,711,882	2,726,540
District Unconditional Grant Non-Wage	2,117	2,117
District Unconditional Grant Wage	58,445	57,791
Locally Raised Revenues	500	1,500
Other Transfers from Central Government	25,040	27,200
Development Revenues	141,254	269,537
Programme Conditional Grant - Development	141,254	269,537
Total Revenues Shares	12,151,785	12,267,053
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,270,992	9,240,158
Non Wage	2,739,539	2,757,358
Development Expenditure		
Domestic Development	141,254	269,537
External Financing	0	0
Total Expenditure	12,151,785	12,267,053

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
221011 Printing, Stationery, Photocopying and Binding	0	0	484	0	484
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				484
LCII: Bukomansimbi Central Ward	bukomansimbi	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		484
221012 Small Office Equipment	0	0	2,000	0	2,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				2,000

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central Ward	Bukomansimbi Education office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
225204 Monitoring and Supervision of capital work		0	0	11,000	0	11,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				11,000
LCII: Bukomansimbi Central		Travel Inland	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
LCII: Bukomansimbi Central	Education Office Bukomansimbi DLG	Fuel for monitoring capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
LCII: Bukomansimbi Central Ward	Bukomansimbi Education Office	Stationary	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
Total Cost of Quality Assurance Systems		0	0	13,484	0	13,484
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		5,306,110	0	0	0	5,306,110
221003 Staff Training		0	10,000	0	0	10,000
224008 Educational Materials and Services		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	0	13,477	0	13,477
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				13,477
LCII: Bukomansimbi Central	District Education office	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,477		
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	46,929	0	0	46,929
228004 Maintenance-Other Fixed Assets		0	343,893	0	0	343,893
263308 Sector Conditional Grant (Non-Wage)		0	1,172,981	0	0	1,172,981
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				248,400
LCII: Kassebwera	KIKONDEERE	KIKONDEERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,290		
LCII: Kassebwera	NKALWE P.S.	NKALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,030		
LCII: Kawoko	BUTENGA C/U P.S.	BUTENGA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170		
LCII: Kawoko	BUTENGA KIBANDA	BUTENGA KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750		
LCII: Kawoko	BUWENDA P.S.	BUWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630		

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LCII: Kawoko	KAGOYEGOYE P.S	KAGOYEGOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
LCII: Kawoko	KAWOKO MUSLIM P.S.	KAWOKO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Kawoko	ST. CORNERIOUS SSERINNYA	ST. CORNERIOUS SSERINNYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Kisiita	BUGOMOLA P.S.	BUGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Kisiita	KISAABWA P.S.	KISAABWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Kisiita	KYAKATEBE P.S.	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: Kisiita	KYANSI R.C/ ST.CHARLES	KYANSI R.C/ ST.CHARLES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
LCII: Kyankole	BULIGITA ORPHANS P.S	BULIGITA ORPHANS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130
LCII: Kyankole	ST. HENRY S NDALAGGE P.S.	ST. HENRY S NDALAGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI		118,220
LCII: Gayaza	Kisaka P/S	KISAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Luwoko	KAKUKULU MAKOOMI P.S	KAKUKULU MAKOOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Luwoko	NDALAGGE ISLAMIC P.S	NDALAGGE ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Luwoko	NTUUMA MOSLEM P.S	NTUUMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Luwoko	ST. LUKE BUYINJAYINJA P.S	ST. LUKE BUYINJAYINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Mitigyera	KAYANJA P.S.	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,070
LCII: Mitigyera	LWAMALENGE C.O.U	LWAMALENGE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,830
LCII: Ndeeba	MBAALE ST. MARTIN P.S	MBAALE ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI		177,130

VOTE: 818 Bukomansimbi District

LCII: Butayunja	BUTAYUNJA P.S.	BUTAYUNJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: Butayunja	KIRYASAAKA MUSLIM SCHOOL	KIRYASAAKA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750
LCII: Butayunja	St. Archilleo Kasota Primary School	St. Archilleo Kasota Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Kisojjo	KISOJO P.S.	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Kisojjo	KYABAGOMA P.S.	KYABAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,470
LCII: Kisojjo	KYAMABAAL P.S.	KYAMABAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Kisojjo	MALEKU P.S.	MALEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,610
LCII: Kisojjo	ST. MATIA.M.BUDDA	ST. MATIA.M.BUDDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Maleku	BUNYEENYA P.S.	BUNYEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Mirambi	Kalubanda P.S.	Kalubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Mirambi	MIREMBE MUSLIM SCHOOL	MIREMBE MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		90,160
LCII: Butalaga	BUKANGO P.S.	BUKANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Butalaga	GGANDA P.S.	GGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Butalaga	GGONGWE SDA	GGONGWE SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Butalaga	KIGUMBA P.S.	KIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
LCII: Butalaga	KITEREDDE P.S.	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110
LCII: Butalaga	NABIGOBE P.S.	NABIGOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
Total for LCIII: Missing Subcounty		County: Missing County		539,071

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LCII: Missing Parish	BIGASA MUSLIM P.S.	BIGASA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Missing Parish	BIGASA R.C P.S.	BIGASA R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Missing Parish	BUKOMANSIMBI P.S.	BUKOMANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Missing Parish	BULENGE MOSLEM P.S.	BULENGE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	BULENGE R.C. P.S.	BULENGE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	BUNYOBIRYA P.S	BUNYOBIRYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Missing Parish	BUSAGULA P.S.	BUSAGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730
LCII: Missing Parish	BUSWEGE	BUSWEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Missing Parish	BUTENGA MOSLEM P.S	BUTENGA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Missing Parish	GGINGO P.S.	GGINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Missing Parish	KABANDIKO P.S.	KABANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Missing Parish	KAGOLOGOLO P.S.	KAGOLOGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Missing Parish	KASSEBWAVU P.S.	KASSEBWAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Missing Parish	KAWOKO COU P.S	KAWOKO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570
LCII: Missing Parish	KAYUNGA MOSLEM P.S.	KAYUNGA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
LCII: Missing Parish	KIGANGAZZI P/S	KIGANGAZZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	KIGUNGUMIKA P.S.	KIGUNGUMIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530
LCII: Missing Parish	Kitaasa Mixed Primary School	Kitaasa Mixed Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	KITEMI P.S.	KITEMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770		
LCII: Missing Parish	KIYOOKA ISLAMIC	KIYOOKA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990		
LCII: Missing Parish	KYAKAJWIGA P.S.	KYAKAJWIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970		
LCII: Missing Parish	KYAKAMUNYA MUSLIM P.S.	KYAKAMUNYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970		
LCII: Missing Parish	KYANGO MUSLIM P.S.	KYANGO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570		
LCII: Missing Parish	Kyansi COU Primary school	Kyansi COU Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350		
LCII: Missing Parish	KYAZIIZA P.S.	KYAZIIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370		
LCII: Missing Parish	LWENKUMBA	LWENKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770		
LCII: Missing Parish	MAKUKULU P.S.	MAKUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890		
LCII: Missing Parish	MBULIRE P.S.	MBULIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170		
LCII: Missing Parish	MEERU P.S.	MEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590		
LCII: Missing Parish	MISANVU DEMO. SCHOOL	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,387		
LCII: Missing Parish	MISANVU DEMO. SCHOOL	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,774		
LCII: Missing Parish	NTUUMA-KIGUNGUMIKA P.S	NTUUMA-KIGU NGUMIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,990		
LCII: Missing Parish	ST. ANTHONY MBIRIIZI P.S.	ST. ANTHONY MBIRIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110		
LCII: Missing Parish	ST. JUDE KIRINDA P.S.	ST. JUDE KIRINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950		
LCII: Missing Parish	ST. PATRICK S BUYOGA MIXED P.S.	ST. PATRICK S BUYOGA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170		
312121 Non-Residential Buildings - Acquisition		0	0	242,577	0	242,577
Total for LCIII: Kitanda Subcounty			County: BUKOMANSIMBI			242,577

VOTE: 818 Bukomansimbi District

LCII: Makukuulu	Kabandiko Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	126,000		
LCII: Ndeeba	Kyakajwiga Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,577		
Total Cost of Capitation (Primary)		5,306,110	1,613,802	256,054	0	7,175,966
Total Cost of Human Capital Development		5,306,110	1,613,802	269,537	0	7,189,450
Total Cost of Pre-Primary and Primary Education		5,306,110	1,613,802	269,537	0	7,189,450

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,876,257	0	0	0	3,876,257
227004 Fuel, Lubricants and Oils		0	3,924	0	0	3,924
263308 Sector Conditional Grant (Non-Wage)		0	1,103,040	0	0	1,103,040
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				192,980
LCII: Kassebvera	Misanvu SSS	MISANVUCOMP REHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,300
LCII: Kawoko	Butenga SSS	ST JOSEPHS SSS BUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			147,680
Total for LCIII: Missing Subcounty		County: Missing County				910,060
LCII: Missing Parish	Bukango Seed Sch	Bukango seed secondary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			43,840
LCII: Missing Parish	Buyoga SSS	UGANDA MARTYRS S.S BUYOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			117,580
LCII: Missing Parish	kigumba SS	ST PETERS S.S KIGUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			113,700
LCII: Missing Parish	Kiryasaka SSS	KIRYASAAKA SEC.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,100
LCII: Missing Parish	Kitasa SSS	ST VICTORS KITAASA S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			234,720
LCII: Missing Parish	Mbulire SSS	MBULIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			190,480
LCII: Missing Parish	Misanvu Secondary	MISANVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			104,640

VOTE: 818 Bukomansimbi District

Total Cost of Capitation (Secondary)	3,876,257	1,106,964	0	0	4,983,221
Total Cost of Human Capital Development	3,876,257	1,106,964	0	0	4,983,221
Total Cost of Secondary Education	3,876,257	1,106,964	0	0	4,983,221

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	57,791	0	0	0	57,791
221011 Printing, Stationery, Photocopying and Binding	0	5,766	0	0	5,766
227001 Travel inland	0	3,617	0	0	3,617
Total Cost of Inspection and Monitoring	57,791	9,384	0	0	67,174
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	27,200	0	0	27,200
Total Cost of Sports Development and Oversight	0	27,200	0	0	27,200
Total Cost of Human Capital Development	57,791	36,584	0	0	94,374
Total Cost of Education&Sports Management and Inspection	57,791	36,584	0	0	94,374

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	8	0	0	8
Total Cost of Special Needs Education	0	8	0	0	8
Total Cost of Human Capital Development	0	8	0	0	8
Total Cost of Special Needs Education	0	8	0	0	8
Total Cost of Education	9,240,158	2,757,358	269,537	0	12,267,053

VOTE: 818 Bukomansimbi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,504,067	1,505,567
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	539	539
District Unconditional Grant Wage	218,255	218,255
Locally Raised Revenues	0	1,500
Other Transfers from Central Government	285,273	285,273
Total Revenues Shares	1,504,067	1,505,567
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	218,255	218,255
Non Wage	1,285,812	1,287,312
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,504,067	1,505,567

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	218,255	0	0	0	218,255
224010 Protective Gear	0	9,000	0	0	9,000
225202 Environment Impact Assessment for Capital Works	0	9,000	0	0	9,000
225204 Monitoring and Supervision of capital work	0	43,000	0	0	43,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	450,000	0	0	450,000
228001 Maintenance-Buildings and Structures	0	551,524	0	0	551,524

VOTE: 818 Bukomansimbi District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	115,450	0	0	115,450
244004 Agency fees	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	72,338	0	0	72,338
Total for LCIII: Butenga Subcounty	County: BUKOMANSIMBI				19,437
LCII: Kawoko	butenga	butenga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		19,437
Total for LCIII: Kitanda Subcounty	County: BUKOMANSIMBI				14,929
LCII: Makukuulu	kitanda	kitanda	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,929
Total for LCIII: Kibinge Subcounty	County: BUKOMANSIMBI				16,174
LCII: Maleku	kibinge	kibinge	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,174
Total for LCIII: Bigasa Subcounty	County: BUKOMANSIMBI				21,798
LCII: Mbirizi	bigasa	bigasa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		21,798
Total Cost of Infrastructure Development and Management	218,255	1,286,312	0	0	1,504,567
Total Cost of Integrated Transport Infrastructure And Services	218,255	1,286,312	0	0	1,504,567
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	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 Community Access Roads	218,255	1,287,312	0	0	1,505,567
Total Cost of Roads and Engineering	218,255	1,287,312	0	0	1,505,567

VOTE: 818 Bukomansimbi District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	130,663	141,930
District Unconditional Grant Wage	78,197	78,197
Programme Conditional Grant - Non Wage Recurrent	52,466	60,734
Locally Raised Revenues	0	3,000
Development Revenues	369,387	153,482
Programme Conditional Grant - Development	354,573	138,667
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	500,050	295,413

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	78,197	78,197
Non Wage	52,466	63,734
Development Expenditure		
Domestic Development	369,387	153,482
External Financing	0	0
Total Expenditure	500,050	295,413

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	78,197	0	0	0	78,197
221002 Workshops, Meetings and Seminars	0	12,200	0	0	12,200
221004 Recruitment Expenses	0	0	9,381	0	9,381
Total for LCIII: Kitanda Subcounty	County: BUKOMANSIMBI				9,381

VOTE: 818 Bukomansimbi District

LCII: Makukuulu	District HQTRS	Recruitment Expenses - Communication Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,381		
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221012 Small Office Equipment		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	3,150	0	3,150
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI				3,150
LCII: Gayaza	District water projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,150		
225204 Monitoring and Supervision of capital work		0	0	9,000	0	9,000
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				9,000
LCII: Kassebwera	district LLGs	monitoring district water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000		
227001 Travel inland		0	0	27,501	0	27,501
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				27,501
LCII: Kirembeko Ward	District HQTRS projects	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
LCII: Kirembeko Ward	District LLGs	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,686		
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	104,450	0	104,450
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				104,450
LCII: Kigungumika Ward	district water projects	water plants and pipelines	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	104,450		
Total Cost of Environment, Social Health and Safety		78,197	18,700	153,482	0	250,379
Key Service Area 140022 Integrated Catchment based Infrastructure						
227001 Travel inland		0	43,034	0	0	43,034
Total Cost of Integrated Catchment based Infrastructure		0	43,034	0	0	43,034
Total Cost of Human Capital Development		78,197	63,734	153,482	0	295,413
Total Cost of Rural Water Supply and Sanitation		78,197	63,734	153,482	0	295,413
Total Cost of Water		78,197	63,734	153,482	0	295,413

VOTE: 818 Bukomansimbi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	183,546	321,891
District Unconditional Grant Non-Wage	542	0
District Unconditional Grant Wage	166,888	276,000
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	15,116	44,891
Development Revenues	2,000	2,000
District Discretionary Equalisation Development Grant	2,000	2,000
Total Revenues Shares	185,546	323,891

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	166,888	276,000
Non Wage	16,658	45,891
Development Expenditure		
Domestic Development	2,000	2,000
External Financing	0	0
Total Expenditure	185,546	323,891

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	0	5,000	0	0	5,000
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	2,294	0	0	2,294
Total Cost of Inventory Management	0	2,294	0	0	2,294
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	7,008	0	0	7,008

VOTE: 818 Bukomansimbi District

Total Cost of Climate Change Mitigation	0	7,008	0	0	7,008	
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	20,000	0	0	20,000	
Total Cost of Ecosystems Restoration and Protection	0	20,000	0	0	20,000	
Key Service Area 140038 Environmental Safeguards						
225202 Environment Impact Assessment for Capital Works	0	4,589	0	0	4,589	
Total Cost of Environmental Safeguards	0	4,589	0	0	4,589	
Key Service Area 560007 Regulation and Compliance						
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000	
Total Cost of Regulation and Compliance	0	6,000	0	0	6,000	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	44,891	0	0	44,891	
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
227001 Travel inland	0	1,000	2,000	0	3,000	
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI		2,000	
LCII: Kigungumika Ward	KABULUNGA	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
Total Cost of Physical Planning		0	1,000	2,000	0	3,000
Total Cost of Sustainable Urbanisation And Housing		0	1,000	2,000	0	3,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries		276,000	0	0	0	276,000
Total Cost of HIV/AIDS Mainstreaming		276,000	0	0	0	276,000
Total Cost of Human Capital Development		276,000	0	0	0	276,000
Total Cost of Natural Resources Management		276,000	45,891	2,000	0	323,891
Total Cost of Natural Resources		276,000	45,891	2,000	0	323,891

VOTE: 818 Bukomansimbi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	120,371	209,812
Programme Conditional Grant - Non Wage Recurrent	27,892	0
District Unconditional Grant Non-Wage	1,105	0
District Unconditional Grant Wage	54,374	127,052
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	36,000	36,000
Programme Conditional Grant - Non Wage Recurrent	0	45,760
Development Revenues	2,000	2,000
District Discretionary Equalisation Development Grant	2,000	2,000
Total Revenues Shares	122,371	211,812
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,374	127,052
Non Wage	65,997	82,760
Development Expenditure		
Domestic Development	2,000	2,000
External Financing	0	0
Total Expenditure	122,371	211,812

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Capacity Strengthening	0	16,000	0	0	16,000
Total Cost of Human Capital Development	0	16,000	0	0	16,000
Total Cost of Community Mobilisation	0	16,000	0	0	16,000
Service Area 20 Empowerment and Mindset Change					

VOTE: 818 Bukomansimbi District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	4,576	0	0	4,576
Total Cost of Gender Mainstreaming services	0	4,576	0	0	4,576
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	4,576	2,000	0	6,576
Total for LCIII:	County:				2,000
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Inspection and Monitoring	0	4,576	2,000	0	6,576
Key Service Area 000036 Strategies and Project Development					
211101 General Staff Salaries	127,052	0	0	0	127,052
Total Cost of Strategies and Project Development	127,052	0	0	0	127,052
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	6,910	0	0	6,910
Total Cost of Capacity Strengthening	0	6,910	0	0	6,910
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	50,698	0	0	50,698
Total Cost of Support to special interest Groups	0	50,698	0	0	50,698
Total Cost of Human Capital Development	127,052	66,760	2,000	0	195,812
Total Cost of Empowerment and Mindset Change	127,052	66,760	2,000	0	195,812
Total Cost of Community Based Services	127,052	82,760	2,000	0	211,812

VOTE: 818 Bukomansimbi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,967	131,991
District Unconditional Grant Non-Wage	48,310	54,310
District Unconditional Grant Wage	69,712	68,736
Locally Raised Revenues	3,945	8,945
Development Revenues	140,010	201,192
District Discretionary Equalisation Development Grant	140,010	201,192
Total Revenues Shares	261,977	333,183
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	69,712	68,736
Non Wage	52,255	63,255
Development Expenditure		
Domestic Development	140,010	201,192
External Financing	0	0
Total Expenditure	261,977	333,183

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	68,736	0	0	0	68,736
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	1,910	0	0	1,910

VOTE: 818 Bukomansimbi District

222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,119	0	20,119
Total for LCIII: Bukomansimbi Town Council						20,119
LCII: Kigungumika Ward	District projects Appraisals	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,119
227001 Travel inland		0	28,945	20,119	0	49,064
Total for LCIII: Bukomansimbi Town Council						20,119
LCII: Kirembeko Ward	District Assessment improvement	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,119
312111 Residential Buildings - Acquisition		0	0	90,000	0	90,000
Total for LCIII: Bigasa Subcounty						90,000
LCII: Kiteera	Bigasa HC III	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			90,000
312121 Non-Residential Buildings - Acquisition		0	0	50,834	0	50,834
Total for LCIII: Bukomansimbi Town Council						50,834
LCII: Bukomansimbi Central	Completion of store at District HQTRS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,834
Total Cost of Planning and Budgeting services		68,736	37,255	181,073	0	287,064
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	10,060	0	10,060
Total for LCIII: Bukomansimbi Town Council						10,060
LCII: Kigungumika Ward	District Hqtrs	Monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,060
Total Cost of Inspection and Monitoring		0	0	10,060	0	10,060
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	22,000	10,060	0	32,060
Total for LCIII: Kitanda Subcounty						10,060
LCII: Gayaza	All LLGs	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,060
Total Cost of Data Management and Dissemination		0	25,000	10,060	0	35,060
Total Cost of Development Plan Implementation		68,736	62,255	201,192	0	332,183
Total Cost of Planning and Statistics		68,736	63,255	201,192	0	333,183

VOTE: 818 Bukomansimbi District

Total Cost of Planning	68,736	63,255	201,192	0	333,183
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VOTE: 818 Bukomansimbi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	34,514	87,308
District Unconditional Grant Non-Wage	3,903	45,403
District Unconditional Grant Wage	29,611	38,904
Locally Raised Revenues	1,000	3,000
Total Revenues Shares	34,514	87,308
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	38,904
Non Wage	4,903	48,403
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	34,514	87,308

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	38,904	0	0	0	38,904
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	25,403	0	0	25,403
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

VOTE: 818 Bukomansimbi District

Total Cost of Audit and Risk Management	38,904	46,403	0	0	85,308
Total Cost of Governance And Security	38,904	46,403	0	0	85,308
Total Cost of Compliance	38,904	48,403	0	0	87,308
Total Cost of Internal Audit	38,904	48,403	0	0	87,308

VOTE: 818 Bukomansimbi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	220,937	106,101
Programme Conditional Grant - Non Wage Recurrent	9,584	37,394
District Unconditional Grant Non-Wage	1,662	0
District Unconditional Grant Wage	54,374	55,912
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	150,000	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	227,415	106,101
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,374	55,912
Non Wage	166,563	50,189
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	227,415	106,101

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	3,739	0	0	3,739
Total Cost of Education and Skills Development	0	3,739	0	0	3,739
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795

VOTE: 818 Bukomansimbi District

Key Service Area 120015 Heritage Conservation Education and Awareness

227001 Travel inland	0	3,739	0	0	3,739
Total Cost of Heritage Conservation Education and Awareness	0	3,739	0	0	3,739
Total Cost of Tourism Development	0	18,274	0	0	18,274

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	13,088	0	0	13,088
Total Cost of Domestic Promotion	0	13,088	0	0	13,088

Key Service Area 190036 Trade Development

211101 General Staff Salaries	55,912	0	0	0	55,912
227001 Travel inland	0	11,218	0	0	11,218
Total Cost of Trade Development	55,912	11,218	0	0	67,130
Total Cost of Private Sector Development	55,912	24,306	0	0	80,218

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	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
Total Cost of Commercial Services	55,912	44,580	0	0	100,492

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	5,609	0	0	5,609
Total Cost of Economic Integration and Market Access	0	5,609	0	0	5,609
Total Cost of Regional Balanced Development	0	5,609	0	0	5,609
Total Cost of Value Chain Services	0	5,609	0	0	5,609
Total Cost of Trade, Industry and Local Development	55,912	50,189	0	0	106,101