

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 Approved Budget
Locally Raised Revenues	350,000	500,000
o/w Higher Local Government	183,276	187,276
o/w Lower Local Government	166,724	312,724
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	21,821,489
o/w Higher Local Government	20,515,319	21,821,489
o/w Lower Local Government	0	0
Other Government Transfers	496,313	358,473
o/w Higher Local Government	496,313	358,473
o/w Lower Local Government	0	0
External Financing	1,269,330	893,190
o/w Higher Local Government	1,269,330	893,190
o/w Lower Local Government	0	0
Grand Total	25,426,250	26,759,990
o/w Higher Local Government	24,915,630	25,996,737
o/w Lower Local Government	510,620	763,253

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
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	21,821,489
Programme Conditional Grant - Non Wage Recurrent	6,356,192	7,811,819
Programme Conditional Grant - Development	888,602	759,510
Programme Conditional Grant - Wage Recurrent	12,955,710	12,935,346
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	496,313	358,473
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	37,200
Uganda Road Fund (URF)	285,273	285,273
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
External Financing	1,269,330	893,190
Korean International Cooperation Agency(KOICA)	670,000	360,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Rakai Health Sciences Programme (RHSP)	159,330	133,190
United Nations Children Fund (UNICEF)	40,000	0
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	25,426,250	26,759,990

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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	320,891	0	0	0	320,891
o/w: Wage:	276,000	0	0	0	276,000
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	1,218,262	1,039	285,273	0	1,504,574
o/w: Wage:	218,255	0	0	0	218,255
Non-Wage Recurrent:	1,000,007	1,039	285,273	0	1,286,319
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	12,000	10,000	0	0	22,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,000	10,000	0	0	22,000
Development:	0	0	0	0	0
Human Capital Development	16,003,847	9,961	73,200	0	16,980,198

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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:	12,166,171	0	0	0	12,166,171
Non-Wage Recurrent:	3,297,456	9,961	73,200	0	3,380,617
Development:	540,221	0	0	893,190	1,433,411
Public Sector Transformation	4,200,325	22,807	0	0	4,223,132
o/w: Wage:	551,013	0	0	0	551,013
Non-Wage Recurrent:	3,136,695	22,807	0	0	3,159,502
Development:	512,618	0	0	0	512,618
Governance And Security	541,426	387,477	0	0	928,902
o/w: Wage:	38,289	0	0	0	38,289
Non-Wage Recurrent:	457,884	387,477	0	0	845,361
Development:	45,252	0	0	0	45,252
Regional Balanced Development	466,329	8,271	0	0	474,600
o/w: Wage:	221,997	0	0	0	221,997
Non-Wage Recurrent:	244,332	8,271	0	0	252,603
Development:	0	0	0	0	0
Development Plan Implementation	525,648	8,945	0	0	534,593
o/w: Wage:	226,071	0	0	0	226,071
Non-Wage Recurrent:	98,386	8,945	0	0	107,331
Development:	201,192	0	0	0	201,192
Grand Total	25,008,327	500,000	358,473	893,190	26,759,990
Grand Total Wage	14,785,923	0	0	0	14,785,923
Grand Total Non-Wage Recurrent	8,685,019	450,000	358,473	0	9,493,492
Grand Total Development	1,537,386	50,000	0	893,190	2,480,576

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	3,551,627	4,912,507
o/w Higher Local Government	3,041,006	4,149,254
o/w Lower Local Government	510,620	763,253
Finance	159,528	210,682
o/w Higher Local Government	159,528	210,682
o/w Lower Local Government	0	0
Statutory bodies	583,749	661,494
o/w Higher Local Government	583,749	661,494
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	4,165,981
o/w Higher Local Government	4,393,709	4,165,981
o/w Lower Local Government	0	0
Education	12,151,785	12,277,053
o/w Higher Local Government	12,151,785	12,277,053
o/w Lower Local Government	0	0
Roads and Engineering	1,504,067	1,505,574
o/w Higher Local Government	1,504,067	1,505,574
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	86,693

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	34,514	86,693
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	26,759,990
o/w Higher Local Government	24,915,630	25,996,737
o/w: Wage:	14,724,470	14,785,923
Non-Wage Recurrent:	7,420,618	8,920,057
Domestic Devt:	1,501,211	1,397,567
External Financing:	1,269,330	893,190
o/w Lower Local Government	510,620	763,253
o/w: Wage:	0	0
Non-Wage Recurrent:	402,833	573,435
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,105,307	4,375,950
District Unconditional Grant Non-Wage	107,613	111,322
District Unconditional Grant Wage	706,726	551,013
Locally Raised Revenues	26,160	63,160
Multi-Sectoral Transfers to LLGs _NonWage	402,833	573,435
Programme Conditional Grant - Non Wage Recurrent	1,861,975	3,077,020
Development Revenues	446,320	536,558
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	8,533	22,799
External Financing	30,000	23,940
Multi-Sectoral Transfers to LLGs _Gou	107,787	189,818
Total Revenues Shares	3,551,627	4,912,507
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	706,726	551,013
Non Wage	2,398,580	3,824,937
Development Expenditure		
Domestic Development	416,320	512,618
External Financing	30,000	23,940
Total Expenditure	3,551,627	4,912,507

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	22,000	0	0	22,000
Total Cost of Digital Transformation	0	22,000	0	0	22,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	23,940	23,940
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				23,940
LCII: Bukomansimbi Central	DREAMS VAC COMMITTEE MEETINGS	Travel Inland - Meetings	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)		23,940
Total Cost of HIV/AIDS Mainstreaming	0	0	0	23,940	23,940
Total Cost of Human Capital Development	0	0	0	23,940	23,940
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				5,000
LCII: Bukomansimbi Central Ward	Enironmental safe gurds	Environmental Impact Assessment - Stakeholder Engagement	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
227001 Travel inland	0	0	15,000	0	15,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				15,000
LCII: Bukomansimbi Central Ward	Site meetings,stakeholders management	Travel Inland - Department Trips	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		15,000
313121 Non-Residential Buildings - Improvement	0	0	280,000	0	280,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				280,000
LCII: Bukomansimbi Central Ward	Phased construction of district headquarters	Bukomansimbi District local governments	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		280,000
Total Cost of Facilities Management	0	2,000	300,000	0	302,000
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

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Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	11,000	0	0	11,000
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	8,000	0	0	8,000
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	3,000	0	0	3,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	551,013	0	0	0	551,013
273104 Pension	0	1,334,699	0	0	1,334,699
273105 Gratuity	0	1,742,321	0	0	1,742,321
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	551,013	3,077,020	0	0	3,628,033
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,208	0	0	2,208
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	5,208	0	0	5,208
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221003 Staff Training	0	0	12,500	0	12,500
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				12,500
LCII: Bukomansimbi Central Ward	Induction of new satff and political leadres	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,500
221009 Welfare and Entertainment	0	1,599	0	0	1,599

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221010 Special Meals and Drinks		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	9,275	0	0	9,275
221012 Small Office Equipment		0	2,000	0	0	2,000
227001 Travel inland		0	10,000	2,299	0	12,299
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				2,299
LCII: Bukomansimbi Central Ward	Capacity building coordination	Travel Inland - Training and Study Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,299
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
312229 Other ICT Equipment - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				8,000
LCII: Bukomansimbi Central Ward	Purchase of 2 dell desktop computers	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Public Service Performance management		0	39,274	22,799	0	62,073
Total Cost of Public Sector Transformation		551,013	3,159,502	322,799	0	4,033,314
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,080	0	0	3,080
222002 Postage and Courier		0	500	0	0	500
223004 Guard and Security services		0	2,400	0	0	2,400
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	22,020	0	0	22,020
Total Cost of Administrative and Support Services		0	70,000	0	0	70,000
Total Cost of Governance And Security		0	70,000	0	0	70,000
Total Cost of Administration and Management		551,013	3,251,502	322,799	23,940	4,149,254
Total Cost of Administration		551,013	3,251,502	322,799	23,940	4,149,254

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	31,056	0	31,056
Total Cost of Facilities Management	0	0	31,056	0	31,056
Total Cost of Public Sector Transformation	0	0	31,056	0	31,056
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	13,785	0	0	13,785
263402 Transfer to Other Government Units	0	28,838	0	0	28,838
Total Cost of Administrative and Support Services	0	42,623	0	0	42,623
Total Cost of Governance And Security	0	42,623	0	0	42,623
Total Cost of Administration and Management	0	42,623	31,056	0	73,679
Total Cost of 237492 Butenga Subcounty	0	42,623	31,056	0	73,679

Subcounty / Town Council / Division: 237493 Bukomansimbi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	14,276	0	14,276
Total Cost of Facilities Management	0	0	14,276	0	14,276
Total Cost of Public Sector Transformation	0	0	14,276	0	14,276
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	36,997	0	0	36,997
263402 Transfer to Other Government Units	0	210,593	0	0	210,593
Total Cost of Administrative and Support Services	0	247,591	0	0	247,591
Total Cost of Governance And Security	0	247,591	0	0	247,591
Total Cost of Administration and Management	0	247,591	14,276	0	261,866
Total Cost of 237493 Bukomansimbi Town Council	0	247,591	14,276	0	261,866

Subcounty / Town Council / Division: 237494 Kitanda Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	29,655	0	29,655
Total Cost of Facilities Management	0	0	29,655	0	29,655
Total Cost of Public Sector Transformation	0	0	29,655	0	29,655
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	37,407	0	0	37,407
Total Cost of Administrative and Support Services	0	37,407	0	0	37,407
Total Cost of Governance And Security	0	37,407	0	0	37,407
Total Cost of Administration and Management	0	37,407	29,655	0	67,062
Total Cost of 237494 Kitanda Subcounty	0	37,407	29,655	0	67,062

Subcounty / Town Council / Division: 237495 Kibinge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	36,293	0	36,293
Total Cost of Facilities Management	0	0	36,293	0	36,293
Total Cost of Public Sector Transformation	0	0	36,293	0	36,293
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,386	0	0	18,386
263402 Transfer to Other Government Units	0	33,406	0	0	33,406
Total Cost of Administrative and Support Services	0	51,793	0	0	51,793
Total Cost of Governance And Security	0	51,793	0	0	51,793
Total Cost of Administration and Management	0	51,793	36,293	0	88,085
Total Cost of 237495 Kibinge Subcounty	0	51,793	36,293	0	88,085

Subcounty / Town Council / Division: 237496 Bigasa Subcounty

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Ushs Thousands	Approved 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					
263402 Transfer to Other Government Units	0	0	25,229	0	25,229
Total Cost of Facilities Management	0	0	25,229	0	25,229
Total Cost of Public Sector Transformation	0	0	25,229	0	25,229
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,824	0	0	12,824
263402 Transfer to Other Government Units	0	23,756	0	0	23,756
Total Cost of Administrative and Support Services	0	36,579	0	0	36,579
Total Cost of Governance And Security	0	36,579	0	0	36,579
Total Cost of Administration and Management	0	36,579	25,229	0	61,809
Total Cost of 237496 Bigasa Subcounty	0	36,579	25,229	0	61,809

Subcounty / Town Council / Division: 273267 Butenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	14,409	0	14,409
Total Cost of Facilities Management	0	0	14,409	0	14,409
Total Cost of Public Sector Transformation	0	0	14,409	0	14,409
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	51,515	0	0	51,515
Total Cost of Administrative and Support Services	0	51,515	0	0	51,515
Total Cost of Governance And Security	0	51,515	0	0	51,515
Total Cost of Administration and Management	0	51,515	14,409	0	65,923
Total Cost of 273267 Butenga Town Council	0	51,515	14,409	0	65,923

Subcounty / Town Council / Division: 273268 Kagologolo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 818 Bukomansimbi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	7,357	0	7,357
Total Cost of Facilities Management	0	0	7,357	0	7,357
Total Cost of Public Sector Transformation	0	0	7,357	0	7,357
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	20,113	0	0	20,113
227001 Travel inland	0	6,074	0	0	6,074
Total Cost of Administrative and Support Services	0	26,188	0	0	26,188
Total Cost of Governance And Security	0	26,188	0	0	26,188
Total Cost of Administration and Management	0	26,188	7,357	0	33,545
Total Cost of 273268 Kagologolo Town Council	0	26,188	7,357	0	33,545

Subcounty / Town Council / Division: 273269 Kigangazi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	13,544	0	13,544
Total Cost of Facilities Management	0	0	13,544	0	13,544
Total Cost of Public Sector Transformation	0	0	13,544	0	13,544
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	23,320	0	0	23,320
263402 Transfer to Other Government Units	0	35,212	0	0	35,212
Total Cost of Administrative and Support Services	0	58,531	0	0	58,531
Total Cost of Governance And Security	0	58,531	0	0	58,531
Total Cost of Administration and Management	0	58,531	13,544	0	72,075
Total Cost of 273269 Kigangazi Town Council	0	58,531	13,544	0	72,075

Subcounty / Town Council / Division: 273270 Bukango

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 818 Bukomansimbi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	18,001	0	18,001
Total Cost of Facilities Management	0	0	18,001	0	18,001
Total Cost of Public Sector Transformation	0	0	18,001	0	18,001
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	3,758	0	0	3,758
227001 Travel inland	0	17,450	0	0	17,450
Total Cost of Administrative and Support Services	0	21,209	0	0	21,209
Total Cost of Governance And Security	0	21,209	0	0	21,209
Total Cost of Administration and Management	0	21,209	18,001	0	39,210
Total Cost of 273270 Bukango	0	21,209	18,001	0	39,210

VOTE: 818 Bukomansimbi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	159,528	210,682
District Unconditional Grant Non-Wage	43,076	45,076
District Unconditional Grant Wage	110,181	157,335
Locally Raised Revenues	6,271	8,271
Total Revenues Shares	159,528	210,682
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	110,181	157,335
Non Wage	49,347	53,347
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	159,528	210,682

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	1,271	0	0	1,271
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
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	157,335	0	0	0	157,335

VOTE: 818 Bukomansimbi District

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	157,335	45,076	0	0	202,411
Total Cost of Development Plan Implementation	157,335	45,076	0	0	202,411
Total Cost of Financial Management and Accountability (LG)	157,335	53,347	0	0	210,682
Total Cost of Finance	157,335	53,347	0	0	210,682

VOTE: 818 Bukomansimbi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	538,497	616,242
District Unconditional Grant Non-Wage	275,100	352,845
District Unconditional Grant Wage	221,997	221,997
Locally Raised Revenues	41,400	41,400
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	583,749	661,494
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	221,997	221,997
Non Wage	316,500	394,245
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	583,749	661,494

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	47,700	0	0	47,700
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	84,000	0	0	84,000
Total Cost of Administrative and Support Services	0	137,522	0	0	137,522
Key Service Area 190004 Regulation and Advisory Services					

VOTE: 818 Bukomansimbi District

211107 Boards, Committees and Council Allowances		0	0	6,000	0	6,000
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI			6,000
LCII: Kirembeko Ward	District HQTRS	Public accounts com mitte	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221001 Advertising and Public Relations		0	0	4,000	0	4,000
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI			4,000
LCII: Bukomansimbi Central Ward	District HQTRS	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221004 Recruitment Expenses		0	18,000	5,000	0	23,000
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI			5,000
LCII: Bukomansimbi Central Ward	District HQTRS	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
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
227001 Travel inland		0	0	19,252	0	19,252
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI			9,000
LCII: Kirembeko Ward	LLGs	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000
Total for LCIII: Kibinge Subcounty			County: BUKOMANSIMBI			10,252
LCII: Butayunja	District hqtrs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,252
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Butenga Subcounty			County: BUKOMANSIMBI			4,000
LCII: Kawoko	District HQTRS	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total for LCIII: Bukomansimbi Town Council			County: BUKOMANSIMBI			6,000
LCII: Kirembeko Ward	District hqtrs	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
Total Cost of Regulation and Advisory Services		0	18,000	45,252	0	63,252
Total Cost of Governance And Security		0	155,523	45,252	0	200,774
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

VOTE: 818 Bukomansimbi District

211107 Boards, Committees and Council Allowances	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,204	0	0	1,204
227001 Travel inland	0	6,000	0	0	6,000
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	394,245	45,252	0	661,494
Total Cost of Statutory bodies	221,997	394,245	45,252	0	661,494

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 Approved 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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,032,214	0	0	0	1,032,214
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	1,347	0	0	1,347
227001 Travel inland	0	175,688	0	0	175,688
227004 Fuel, Lubricants and Oils	0	38,431	0	0	38,431
312216 Cycles - Acquisition	0	0	34,000	0	34,000

VOTE: 818 Bukomansimbi District

Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			34,000	
LCII: Bukomansimbi Central Ward	2 motorcycles procured for extension staff	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		34,000	
313129 Other Buildings other than dwellings - Improvement		0	0	50,596	0	50,596
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			50,596	
LCII: Bukomansimbi Central	Production minilab phase construction	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,008	
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	
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						

Approved 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 010036 Water for production management systems						
221001 Advertising and Public Relations		0	0	22,900	0	22,900
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			22,900	
LCII: Bukomansimbi Central Ward	district	Media - Project Awareness Messages	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		22,900	
221011 Printing, Stationery, Photocopying and Binding		0	0	2,430	0	2,430
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			2,430	
LCII: Bukomansimbi Central Ward	District	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,430	
224003 Agricultural Supplies and Services		0	0	29,557	0	29,557
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			29,557	
LCII: Bukomansimbi Central Ward	district	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		29,557	
224010 Protective Gear		0	0	5,500	0	5,500

VOTE: 818 Bukomansimbi District

Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		5,500	
LCII: Bukomansimbi Central Ward	district	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,500	
227001 Travel inland		0	0	72,146	72,146
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		72,146	
LCII: Bukomansimbi Central Ward	district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	72,146	
227004 Fuel, Lubricants and Oils		0	0	18,975	18,975
Total for LCIII:		County:		18,975	
LCII:	district	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	18,975	
312299 Other Machinery and Equipment- Acquisition		0	0	50,000	50,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		50,000	
LCII: Bukomansimbi Central Ward	Beneficiary farmers	Value addition equipment	Source: Locally Raised Revenues	50,000	
Total Cost of Water for production management systems		0	0	201,508	201,508
Total Cost of Agro-Industrialization		0	0	201,508	201,508
Total Cost of Agricultural Production		0	0	201,508	201,508
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,118,200	3,181,529
Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764
Programme Conditional Grant - Non Wage Recurrent	396,502	458,331
District Unconditional Grant Non-Wage	435	435
Locally Raised Revenues	500	2,000
Development Revenues	1,275,509	984,452
Programme Conditional Grant - Development	36,178	115,201
External Financing	1,239,330	869,250
Total Revenues Shares	4,393,709	4,165,981
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,720,764	2,720,764
Non Wage	397,437	460,765
Development Expenditure		
Domestic Development	36,178	115,201
External Financing	1,239,330	869,250
Total Expenditure	4,393,709	4,165,981

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	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
221012 Small Office Equipment	0	0	0	12,000	12,000
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				12,000

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central Ward	Procure mega phones for all VHT coordinators	Office Equipment and Supplies - Assorted Items	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	12,000		
227001 Travel inland		0	24,734	0	276,670	301,403
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI			276,670	
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	256,670		
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)	20,000		
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
263308 Sector Conditional Grant (Non-Wage)		0	409,136	0	0	409,136
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI			204,138	
LCII: Kabigi	Kabigi	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,208		
LCII: Kabigi	Kabigi TC	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,436		
LCII: Kabigi	Kawoko	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,688		
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 (Results-based)	29,270		
LCII: Kawoko	Butenga	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	137,945		
LCII: Kawoko	Kawoko	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			57,100	
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		

VOTE: 818 Bukomansimbi District

LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,589		
LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,106		
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI		80,527		
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: Kiryaasaaka	Kiyooka A	BUYOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,208		
LCII: Kisojjo	Kyabagoma	KISOJJO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,795		
LCII: Maleku	Kagoggo	KAGOGGO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,795		
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,589		
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		52,691		
LCII: Kigangazi	Kigangazzi	KIGANGAZZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,795		
LCII: Mbiriizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,589		
LCII: Mbirizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,307		
312121 Non-Residential Buildings - Acquisition		0	0	115,201	0	115,201
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI		87,201		
LCII: Kisojjo	Construct OPD ward at Kisojjo HC	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	69,201		
LCII: Maleku	Construct two stance latrine at Kagaggo HC	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		28,000		
LCII: Mbirizi	Construct forur stance Pit latrine at Bigasa HC	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,000		
Total Cost of Primary Health care services		2,720,764	449,869	115,201	288,670	3,574,504
Total Cost of Human Capital Development		2,720,764	449,869	115,201	288,670	3,574,504
Total Cost of Primary HealthCare		2,720,764	449,869	115,201	288,670	3,574,504
Service Area 30 Health Management and Supervision						

VOTE: 818 Bukomansimbi District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	360	360
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				360
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	99,210	100,410
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				99,210
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			74,210
LCII: Kyango Ward	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			25,000
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	109,250	110,450
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
224001 Medical Supplies and Services		0	0	0	29,490	29,490
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				29,490
LCII: Kyango Ward	Procure medicines for all VHTs	Medical Expenses - Drugs and Sundries	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			29,490

VOTE: 818 Bukomansimbi District

227001 Travel inland		0	0	0	96,510	96,510
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				96,510
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			96,510
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	60,000	60,000
Total for LCIII:		County:				20,000
LCII:	Bukomansimbi	Media - Adverts	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			20,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				40,000
LCII: Bukomansimbi Central Ward	Bukoamansimbi	Media - Announcements	Source: External Financing 445-World Health Organisation (WHO)			40,000
227001 Travel inland		0	5,096	0	221,330	226,426
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI				221,330
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			63,330
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 463-Korean International Cooperation Agency(KOICA)			158,000
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	321,330	326,426
Total Cost of Human Capital Development		0	10,896	0	580,581	591,477
Total Cost of Health Management and Supervision		0	10,896	0	580,581	591,477
Total Cost of Health		2,720,764	460,765	115,201	869,250	4,165,981

VOTE: 818 Bukomansimbi District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,010,531	12,007,516
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	37,200
Development Revenues	141,254	269,537
Programme Conditional Grant - Development	141,254	269,537
Total Revenues Shares	12,151,785	12,277,053
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,270,992	9,240,158
Non Wage	2,739,539	2,767,358
Development Expenditure		
Domestic Development	141,254	269,537
External Financing	0	0
Total Expenditure	12,151,785	12,277,053

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	011,0000	11,000
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI11,000		
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
227001 Travel inland		0	5,000000	5,000
Total Cost of Quality Assurance Systems		0	5,00013,4840	18,484
Key Service Area 320162 Capitation (Primary)				
211101 General Staff Salaries		5,306,110	000	5,306,110
221003 Staff Training		0	10,00000	10,000
221012 Small Office Equipment		0	2,89300	2,893
224008 Educational Materials and Services		0	20,00000	20,000
225204 Monitoring and Supervision of capital work		0	8,00013,4770	21,477
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI13,477		
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	20,00000	20,000
227004 Fuel, Lubricants and Oils		0	46,92900	46,929
228004 Maintenance-Other Fixed Assets		0	333,00000	333,000
263308 Sector Conditional Grant (Non-Wage)		0	1,172,98100	1,172,981
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI248,400		
LCII: Kassebwera	kikondeere	KIKONDEERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,290
LCII: Kassebwera	Ndalagge	ST. HENRY S NDALAGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Kassebwera	Nkalwe	NKALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,030
LCII: Kawoko	Buligita	BULIGITA ORPHANS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130

VOTE: 818 Bukomansimbi District

LCII: Kawoko	Butenga	BUTENGA KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750
LCII: Kawoko	Butenga	BUTENGA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170
LCII: Kawoko	Kagoyegoye	KAGOYEGOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
LCII: Kawoko	Kawoko	KAWOKO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Kawoko	Kisaabwa	KISAABWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Kawoko	Sserinya	ST. CORNERIOUS SSERINNYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Kisiita	Bugomola	BUGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Kisiita	Buwenda	BUWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
LCII: Kisiita	Kyakatebe	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,310
LCII: Kyankole	Kyansi	KYANSI R.C/ ST.CHARLES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670
Total for LCIII: Kitanda Subcounty		County: BUKOMANSIMBI		118,220
LCII: Gayaaza	Kakukulu	KAKUKULU MAKOOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Gayaza	Buyinjajinja	ST. LUKE BUYINJAYINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Luwoko	Ndalagge	NDALAGGE ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Luwoko	Ntuuma	NTUUMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Mitigyeru	Kayanja	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,070
LCII: Mitigyeru	Lwamalenge	LWAMALENGE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,830
LCII: Ndeeba	Kisaka	KISAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Ndeeba	Mbaale	MBAALE ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390

VOTE: 818 Bukomansimbi District

Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI		177,130
LCII: Butayunja	Butayunja	BUTAYUNJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
LCII: Butayunja	Kasota	St. Archilleo Kasota Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Kigungumika Ward	Mirembe	MIREMBE MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,290
LCII: Kiryasaaka	Kiryasaaka	KIRYASAACA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750
LCII: Kisojjo	Budda	ST. MATIA.M.BUDD A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Kisojjo	Kisojjo	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Kisojjo	Kyabagoma	KYABAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,470
LCII: Kisojjo	Kyamabaale	KYAMABAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Maleku	Buyoga town	MALEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,610
LCII: Mirambi	Bunyanya	BUNYEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Mirambi	Kalubanda	Kalubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
Total for LCIII: Bigasa Subcounty		County: BUKOMANSIMBI		90,160
LCII: Bukango	Bukango	BUKANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Butalaga	Gganda	GGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Butalaga	Kigumba	KIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
LCII: Gongwe	Ggongwe	GGONGWE SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Kigangazi	Kiteredde	KITEREDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110
LCII: Kiteera	Nabigobe	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

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	Bigasa	BIGASA R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Missing Parish	Bigasa	BIGASA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Missing Parish	Binyobirya	BUNYOBIRYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Missing Parish	Bukomansimbi T C	BUKOMANSIM BI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Missing Parish	Bulenge	BULENGE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	Bulenge	BULENGE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	Busagula	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	Buyoga	ST. PATRICK S BUYOGA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Missing Parish	Ggingo	GGINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Missing Parish	Kabandiko	KABANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,530
LCII: Missing Parish	Kagologolo TC	KAGOLOGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Missing Parish	Kassebwavu	KASSEBWAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Missing Parish	Kassebwera	BUTENGA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Missing Parish	Kawoko-kyaziiza	KAWOKO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570
LCII: Missing Parish	Kayunga	KAYUNGA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
LCII: Missing Parish	Kigangazzi	KIGANGAZZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Missing Parish	Kigungumika	NTUUMA-KIGUNGUMIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,990

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	Kigungumika	KIGUNGUMIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530		
LCII: Missing Parish	Kirinda	ST. JUDE KIRINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950		
LCII: Missing Parish	Kitaasa village	Kitaasa Mixed Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110		
LCII: Missing Parish	Kitemi	KITEMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770		
LCII: Missing Parish	Kiyooka Misanvu	KIYOOKA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990		
LCII: Missing Parish	Kyakajwiga	KYAKAJWIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970		
LCII: Missing Parish	Kyakamunya	KYAKAMUNYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970		
LCII: Missing Parish	Kyango	KYANGO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570		
LCII: Missing Parish	Kyansi	Kyansi COU Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350		
LCII: Missing Parish	Kyaziiza	KYAZIIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370		
LCII: Missing Parish	Lwenkuba	LWENKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770		
LCII: Missing Parish	Makukuulu	MAKUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,890		
LCII: Missing Parish	Mbiriizi	ST. ANTHONY MBIRIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110		
LCII: Missing Parish	Mbulire	MBULIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170		
LCII: Missing Parish	Meeru	MEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590		
LCII: Missing Parish	Misanvu	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,774		
LCII: Missing Parish	Misanvu	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,387		
312121 Non-Residential Buildings - Acquisition		0	0	242,577	0	242,577
Total for LCIII: Butenga Subcounty		County: BUKOMANSIMBI				126,000

VOTE: 818 Bukomansimbi District

LCII: Kawoko	Kyakatebe Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	126,000		
Total for LCIII: Butenga Town Council		County: BUKOMANSIMBI			116,577	
LCII: Butenga Ward	St.anthony mbirizi	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	1,618,802	269,537	0	7,194,450
Total Cost of Pre-Primary and Primary Education		5,306,110	1,618,802	269,537	0	7,194,450
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
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: Kawoko	Butenga	ST JOSEPHS SSS BUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			147,680
LCII: Kawoko	Misanvu	MISANVUCOMP REHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,300
Total for LCIII: Missing Subcounty		County: Missing County				910,060
LCII: Missing Parish	Bukango	Bukango seed secondary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			43,840
LCII: Missing Parish	Buyoga	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	ST PETERS S.S KIGUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			113,700
LCII: Missing Parish	Kiryasaaka	KIRYASAACA SEC.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,100
LCII: Missing Parish	Kitaasa	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	MBULIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			190,480

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	Misanvu	MISANVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,640		
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						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	5,008	0	0	5,008
Total Cost of Special Needs Education	0	5,008	0	0	5,008
Total Cost of Human Capital Development	0	5,008	0	0	5,008
Total Cost of Special Needs Education	0	5,008	0	0	5,008
Total Cost of Education	9,240,158	2,767,358	269,537	0	12,277,053

VOTE: 818 Bukomansimbi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,504,067	1,505,574
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	539	546
District Unconditional Grant Wage	218,255	218,255
Other Transfers from Central Government	285,273	285,273
Locally Raised Revenues	0	1,500
Total Revenues Shares	1,504,067	1,505,574
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	218,255	218,255
Non Wage	1,285,812	1,287,319
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,504,067	1,505,574

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

Service Area 10 Community Access Roads					
Approved 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
221002 Workshops, Meetings and Seminars	0	24,500	0	0	24,500
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
224010 Protective Gear	0	4,130	0	0	4,130
227001 Travel inland	0	77,551	0	0	77,551
227004 Fuel, Lubricants and Oils	0	443,129	0	0	443,129
228001 Maintenance-Buildings and Structures	0	438,824	0	0	438,824

VOTE: 818 Bukomansimbi District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	115,882	0	0	115,882
263402 Transfer to Other Government Units	0	179,402	0	0	179,402
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: Bukomansimbi Town Council	County: BUKOMANSIMBI				107,064
LCII: Bukomansimbi Central Ward	Bukomansimbi T/C Offices	Bukomansimbi Town Council	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		107,064
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	1,286,319	0	0	1,504,574
Total Cost of Integrated Transport Infrastructure And Services	218,255	1,286,319	0	0	1,504,574
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	1,287,319	0	0	1,505,574
Total Cost of Roads and Engineering	218,255	1,287,319	0	0	1,505,574

VOTE: 818 Bukomansimbi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,381	0	9,381
Total for LCIII: Bukomansimbi Town Council	County: BUKOMANSIMBI				9,381

VOTE: 818 Bukomansimbi District

LCII: Kirembeko Ward	District Hqtrs	Salary expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,381
221002 Workshops, Meetings and Seminars		0	12,200	0	0	12,200
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
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 projects	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
312139 Other Structures - Acquisition		0	0	104,450	0	104,450
Total for LCIII: Kibinge Subcounty		County: BUKOMANSIMBI				97,450
LCII: Kisojjo	construction of booster piped water system	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			93,950
LCII: Maleku	Retention for production borehole at Lukenke	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,500
Total for LCIII: Bukango		County: BUKOMANSIMBI				7,000
LCII: Missing Parish	Supply of 2 10,000Ltr water tanks	Other Structures - Vally Tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
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

VOTE: 818 Bukomansimbi District

Total Cost of Water	78,197	63,734	153,482	0	295,413
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VOTE: 818 Bukomansimbi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
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 000090 Climate Change Adaptation					
211101 General Staff Salaries	276,000	0	0	0	276,000
Total Cost of Climate Change Adaptation	276,000	0	0	0	276,000
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	276,000	44,891	0	0	320,891
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
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
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 Environment, Social Health and Safety	0	4,576	2,000	0	6,576
Key Service Area 010008 Capacity Strengthening					

VOTE: 818 Bukomansimbi District

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	20,576	2,000	0	22,576
Total Cost of Community Mobilisation	0	20,576	2,000	0	22,576
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	6,727	0	0	6,727
Total Cost of Gender Mainstreaming services	0	6,727	0	0	6,727
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	48,548	0	0	48,548
Total Cost of Support to special interest Groups	0	48,548	0	0	48,548
Total Cost of Human Capital Development	127,052	62,184	0	0	189,236
Total Cost of Empowerment and Mindset Change	127,052	62,184	0	0	189,236
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	7,443	0	7,443
Total for LCIII: Bukomansimbi Town Council						7,443
LCII: Kirembeko Ward	Project appraisals	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,443
227001 Travel inland		0	28,945	11,400	0	40,345
Total for LCIII: Kibinge Subcounty						11,400
LCII: Butayunja	Assessment and backstopping of LLGs	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,400
312121 Non-Residential Buildings - Acquisition		0	0	61,950	0	61,950
Total for LCIII: Bukomansimbi Town Council						61,950
LCII: Kigungumika Ward	Completion of District store at HQTRS	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			59,000
LCII: Kigungumika Ward	Retention funds for Construction of District store	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,950
312229 Other ICT Equipment - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Bukomansimbi Town Council						10,000
LCII: Bukomansimbi Central Ward	District HQTRS	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312235 Furniture and Fittings - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Bukomansimbi Town Council						12,000
LCII: Bukomansimbi Central Ward	Furniture for District Council hall	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
313111 Residential Buildings - Improvement		0	0	75,600	0	75,600
Total for LCIII: Bigasa Subcounty						75,600
LCII: Mbirizi	Bigasa HC III Staff houses completion	Residential Buildings - Maintenance, repair and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			72,000
LCII: Mbirizi	Retention for Bigasa staff houses construction	Residential Buildings Maintenance- Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,600
Total Cost of Planning and Budgeting services		68,736	37,255	178,393	0	284,384
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	11,400	0	11,400
Total for LCIII: Bukomansimbi Town Council						11,400

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central Ward	District Project Monitoring and supervision	Monitoring of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,400
Total Cost of Inspection and Monitoring		0	0	11,400
Key Service Area 560019 Data Management and Dissemination				
221002 Workshops, Meetings and Seminars		0	9,000	0
222001 Information and Communication Technology Services.		0	1,000	0
227001 Travel inland		0	15,000	11,400
Total for LCIII: Bukomansimbi Town Council		County: BUKOMANSIMBI		11,400
LCII: Bukomansimbi Central Ward	Reporting and data management	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,400
Total Cost of Data Management and Dissemination		0	25,000	11,400
Total Cost of Development Plan Implementation		68,736	62,255	201,192
Total Cost of Planning and Statistics		68,736	63,255	201,192
Total Cost of Planning		68,736	63,255	201,192

VOTE: 818 Bukomansimbi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	34,514	86,693
District Unconditional Grant Non-Wage	3,903	45,403
District Unconditional Grant Wage	29,611	38,289
Locally Raised Revenues	1,000	3,000
Total Revenues Shares	34,514	86,693
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	38,289
Non Wage	4,903	48,403
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	34,514	86,693

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	38,289	0	0	0	38,289
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	38,289	46,403	0	0	84,693
Total Cost of Governance And Security	38,289	46,403	0	0	84,693
Total Cost of Compliance	38,289	48,403	0	0	86,693
Total Cost of Internal Audit	38,289	48,403	0	0	86,693

VOTE: 818 Bukomansimbi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 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
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Total Cost of Heritage Conservation Education and Awareness	0	3,739	0	0	3,739
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Total Cost of Tourism Development	0	18,274	0	0	18,274
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Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	13,088	0	0	13,088
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Total Cost of Domestic Promotion	0	13,088	0	0	13,088
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Key Service Area 190036 Trade Development

211101 General Staff Salaries	55,912	0	0	0	55,912
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227001 Travel inland	0	11,218	0	0	11,218
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Total Cost of Trade Development	55,912	11,218	0	0	67,130
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Total Cost of Private Sector Development	55,912	24,306	0	0	80,218
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Total Cost of Human Capital Development	0	2,000	0	0	2,000
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Total Cost of Commercial Services	55,912	44,580	0	0	100,492
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Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 17 Regional Balanced Development

Key Service Area 000080 Economic Integration and Market Access

227001 Travel inland	0	5,609	0	0	5,609
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Total Cost of Economic Integration and Market Access	0	5,609	0	0	5,609
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Total Cost of Regional Balanced Development	0	5,609	0	0	5,609
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Total Cost of Value Chain Services	0	5,609	0	0	5,609
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Total Cost of Trade, Industry and Local Development	55,912	50,189	0	0	106,101
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