VOTE: 818 Bukomansimbi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**500,000**	**500,000**
o/w Higher Local Government	187,276	187,276
o/w Lower Local Government	312,724	312,724
Discretionary Government Transfers	**3,186,838**	**4,259,090**
o/w Higher Local Government	2,736,308	3,800,067
o/w Lower Local Government	450,530	459,024
Conditional Government Transfers	**21,821,489**	**25,284,109**
o/w Higher Local Government	21,821,489	25,284,109
o/w Lower Local Government	0	0
Other Government Transfers	**358,473**	**358,473**
o/w Higher Local Government	358,473	358,473
o/w Lower Local Government	0	0
External Financing	**893,190**	**884,234**
o/w Higher Local Government	893,190	884,234
o/w Lower Local Government	0	0
Grand Total	**26,759,990**	**31,285,906**
o/w Higher Local Government	25,996,737	30,514,159
o/w Lower Local Government	763,253	771,747

VOTE: 818 Bukomansimbi District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**500,000**	**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	10,280	280
Local Hotel Tax	3,325	3,325
Local Services Tax-Payable By Individuals	97,936	77,936
Market /Gate Charges	21,457	21,457
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	70,000	0
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	100,000
Other fees e.g. street parking fees	3,000	3,000
Property related Duties/Fees	178,815	178,815
Sale of bid documents-From Government Units	0	3,500
Sale of bid documents-From Private Entities	3,500	0
Work Permits	14,087	14,087
Discretionary Government Transfers	**3,186,838**	**4,259,090**
District Discretionary Equalisation Development Grant	413,476	522,923
District Unconditional Grant Non-Wage	743,555	783,937
District Unconditional Grant Wage	1,850,577	2,761,931
Urban Discretionary Equalisation Development Grant	49,585	61,064
Urban Unconditional Non-Wage	129,645	129,235
Conditional Government Transfers	**21,821,489**	**25,284,109**
Programme Conditional Grant - Non Wage Recurrent	7,811,819	8,942,754
Programme Conditional Grant - Development	759,510	1,326,395
Programme Conditional Grant - Wage Recurrent	12,935,346	14,800,145
Transitional Conditional Grant - Development	314,815	214,815
Other Government Transfers	**358,473**	**358,473**
COVID-19 Relief Data Capture (MoGLSD)	16,000	0
GROW Project	0	16,000
Support to PLE (UNEB)	37,200	37,200
Uganda Road Fund (URF)	285,273	285,273
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000
External Financing	**893,190**	**884,234**

VOTE: 818 Bukomansimbi District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Korean International Cooperation Agency(KOICA)	360,000	360,000
Rakai Health Sciences Programme (RHSP)	133,190	124,234
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	**26,759,990**	**31,285,906**

VOTE: 818 Bukomansimbi District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,382,334**	**50,500**	**0**	**0**	**1,432,834**
o/w: Wage:	858,661	0	0	0	858,661
Non-Wage Recurrent:	350,675	50,500	0	0	401,175
Development:	172,998	0	0	0	172,998
Tourism Development	**10,795**	**2,000**	**0**	**0**	**12,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	2,000	0	0	12,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**478,250**	**1,000**	**0**	**0**	**479,250**
o/w: Wage:	386,440	0	0	0	386,440
Non-Wage Recurrent:	40,000	1,000	0	0	41,000
Development:	51,809	0	0	0	51,809
Private Sector Development	**37,237**	**0**	**0**	**0**	**37,237**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	37,237	0	0	0	37,237
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,226,243**	**500**	**285,273**	**0**	**1,512,016**
o/w: Wage:	225,704	0	0	0	225,704
Non-Wage Recurrent:	1,000,539	500	285,273	0	1,286,312
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**2,000**	**6,000**	**0**	**0**	**8,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	6,000	0	0	6,000
Development:	2,000	0	0	0	2,000
Digital Transformation	**13,000**	**7,000**	**0**	**0**	**20,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,000	7,000	0	0	20,000
Development:	0	0	0	0	0
Human Capital Development	**19,050,099**	**7,500**	**73,200**	**0**	**20,015,032**

VOTE: 818 Bukomansimbi District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,441,205	0	0	0	14,441,205
Non-Wage Recurrent:	3,454,302	7,500	73,200	0	3,535,002
Development:	1,154,592	0	0	884,234	2,038,826
Public Sector Transformation	**5,500,612**	**12,310**	**0**	**0**	**5,512,922**
o/w: Wage:	987,694	0	0	0	987,694
Non-Wage Recurrent:	4,114,128	12,310	0	0	4,126,438
Development:	398,790	0	0	0	398,790
Governance and Security	**981,284**	**392,974**	**0**	**0**	**1,374,258**
o/w: Wage:	304,898	0	0	0	304,898
Non-Wage Recurrent:	631,134	392,974	0	0	1,024,108
Development:	45,252	0	0	0	45,252
Regional Balanced Development	**57,819**	**0**	**0**	**0**	**57,819**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	35,020	0	0	0	35,020
Development:	22,799	0	0	0	22,799
Development Plan Implementation	**803,527**	**20,216**	**0**	**0**	**823,744**
o/w: Wage:	357,474	0	0	0	357,474
Non-Wage Recurrent:	169,097	20,216	0	0	189,313
Development:	276,956	0	0	0	276,956
Grand Total	**29,543,199**	**500,000**	**358,473**	**884,234**	**31,285,906**
Grand Total Wage	17,562,076	0	0	0	**17,562,076**
Grand Total Non-Wage Recurrent	9,855,927	500,000	358,473	0	**10,714,400**
Grand Total Development	2,125,196	0	0	884,234	**3,009,430**

VOTE: 818 Bukomansimbi District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**4,912,507**	**6,253,293**
o/w Higher Local Government	4,149,254	5,481,546
o/w Lower Local Government	763,253	771,747
Finance	**210,682**	**278,522**
o/w Higher Local Government	210,682	278,522
o/w Lower Local Government	0	0
Statutory bodies	**661,494**	**617,656**
o/w Higher Local Government	661,494	617,656
o/w Lower Local Government	0	0
Production and Marketing	**1,669,607**	**1,432,834**
o/w Higher Local Government	1,669,607	1,432,834
o/w Lower Local Government	0	0
Health	**4,165,981**	**4,358,780**
o/w Higher Local Government	4,165,981	4,358,780
o/w Lower Local Government	0	0
Education	**12,277,053**	**14,416,845**
o/w Higher Local Government	12,277,053	14,416,845
o/w Lower Local Government	0	0
Roads and Engineering	**1,505,574**	**1,513,016**
o/w Higher Local Government	1,505,574	1,513,016
o/w Lower Local Government	0	0
Water	**295,413**	**808,013**
o/w Higher Local Government	295,413	808,013
o/w Lower Local Government	0	0
Natural Resources	**323,891**	**439,054**
o/w Higher Local Government	323,891	439,054
o/w Lower Local Government	0	0
Community Based Services	**211,812**	**285,258**
o/w Higher Local Government	211,812	285,258
o/w Lower Local Government	0	0
Planning	**333,183**	**561,504**
o/w Higher Local Government	333,183	561,504
o/w Lower Local Government	0	0
Internal Audit	**86,693**	**113,314**

VOTE: 818 Bukomansimbi District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	86,693	113,314
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**106,101**	**207,817**
o/w Higher Local Government	106,101	207,817
o/w Lower Local Government	0	0
Grand Total	**26,759,990**	**31,285,906**
o/w Higher Local Government	**25,996,737**	**30,514,159**
o/w: Wage:	14,785,923	17,562,076
Non-Wage Recurrent:	8,920,057	10,141,443
Domestic Devt:	1,397,567	1,926,406
External Financing:	893,190	884,234
o/w Lower Local Government	**763,253**	**771,747**
o/w: Wage:	0	0
Non-Wage Recurrent:	573,435	572,958
Domestic Devt:	189,818	198,790
External Financing:	0	0

VOTE: 818 Bukomansimbi District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,375,950	5,812,439
District Unconditional Grant Non-Wage	111,322	131,027
District Unconditional Grant Wage	551,013	987,694
Locally Raised Revenues	63,160	72,760
Multi-Sectoral Transfers to LLGs_NonWage	573,435	572,958
Programme Conditional Grant - Non Wage Recurrent	3,077,020	4,048,001
Development Revenues	536,558	440,854
Transitional Conditional Grant - Development	300,000	200,000
District Discretionary Equalisation Development Grant	22,799	22,799
External Financing	23,940	19,265
Multi-Sectoral Transfers to LLGs_Gou	189,818	198,790
Total Revenues Shares	**4,912,507**	**6,253,293**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	551,013	987,694
Non Wage	3,824,937	4,824,745
Development Expenditure		
Domestic Development	512,618	421,589
External Financing	23,940	19,265
Total Expenditure	**4,912,507**	**6,253,293**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 818 Bukomansimbi District

227001 Travel inland		0	9,000	0		0	9,000
227004 Fuel, Lubricants and Oils		0	4,000	0		0	4,000
228002 Maintenance-Transport Equipment		0	5,000	0		0	5,000
Total Cost of Planning and Budgeting services		**0**	**20,000**	**0**		**0**	**20,000**
Total Cost of Digital Transformation		**0**	**20,000**	**0**		**0**	**20,000**
Programme 12 Human Capital Development							
Key Service Area 000013 HIV/AIDS Mainstreaming							
227001 Travel inland		0	0	0		19,265	19,265
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**19,265**
LCII: Bukomansimbi Central Ward	AYP	Travel Inland - Meetings	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)				19,265
Total Cost of HIV/AIDS Mainstreaming		**0**	**0**	**0**		**19,265**	**19,265**
Total Cost of Human Capital Development		**0**	**0**	**0**		**19,265**	**19,265**
Programme 14 Public Sector Transformation							
Key Service Area 000003 Facilities Management							
263402 Transfer to Other Government Units		0	0	200,000		0	200,000
Total for LCIII: Butenga Town Council		**County: BUKOMANSIMBI**					**200,000**
LCII: Butenga Ward	Construction of offices	Butenga town council	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				200,000
Total Cost of Facilities Management		**0**	**0**	**200,000**		**0**	**200,000**
Key Service Area 000006 Planning and Budgeting services							
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0		0	1,000
227001 Travel inland		0	10,000	0		0	10,000
227004 Fuel, Lubricants and Oils		0	4,000	0		0	4,000
Total Cost of Planning and Budgeting services		**0**	**15,000**	**0**		**0**	**15,000**
Key Service Area 000007 Procurement and Disposal Services							
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0		0	3,000
227001 Travel inland		0	5,000	0		0	5,000
Total Cost of Procurement and Disposal Services		**0**	**8,000**	**0**		**0**	**8,000**
Key Service Area 000008 Records Management							
227001 Travel inland		0	3,000	0		0	3,000
Total Cost of Records Management		**0**	**3,000**	**0**		**0**	**3,000**
Key Service Area 000011 Communication and Public Relations							
221009 Welfare and Entertainment		0	3,564	0		0	3,564
221011 Printing, Stationery, Photocopying and Binding		0	873	0		0	873

VOTE: 818 Bukomansimbi District

223001 Property Management Expenses	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	**0**	**15,437**	**0**	**0**	**15,437**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,273,968	0	0	1,273,968
273105 Gratuity	0	2,724,804	0	0	2,724,804
352880 Salary Arrears Budgeting	0	44,233	0	0	44,233
352881 Pension and Gratuity Arrears Budgeting	0	4,997	0	0	4,997
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**0**	**4,048,001**	**0**	**0**	**4,048,001**
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	987,694	0	0	0	987,694
221009 Welfare and Entertainment	0	1,725	0	0	1,725
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,275	0	0	6,275
227001 Travel inland	0	13,680	0	0	13,680
227004 Fuel, Lubricants and Oils	0	11,320	0	0	11,320
Total Cost of Public Service Performance management	**987,694**	**37,000**	**0**	**0**	**1,024,694**
Total Cost of Public Sector Transformation	**987,694**	**4,126,438**	**200,000**	**0**	**5,314,132**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,750	0	0	12,750
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,700	0	0	2,700
222002 Postage and Courier	0	1,000	0	0	1,000

VOTE: 818 Bukomansimbi District

223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	3,500	0	0	3,500
223006 Water	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	**0**	**105,350**	**0**	**0**	**105,350**
Total Cost of Governance and Security	**0**	**105,350**	**0**	**0**	**105,350**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	22,799	0	22,799

Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**		**22,799**
LCII: Kigungumika Ward	Capacity building	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,799

Total Cost of Human Resource Management	**0**	**0**	**22,799**	**0**	**22,799**
Total Cost of Regional Balanced Development	**0**	**0**	**22,799**	**0**	**22,799**
Total Cost of Administration and Management	**987,694**	**4,251,788**	**222,799**	**19,265**	**5,481,546**
Total Cost of Administration	**987,694**	**4,251,788**	**222,799**	**19,265**	**5,481,546**

Subcounty / Town Council / Division: 237492 Butenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	30,455	0	30,455
Total Cost of Facilities Management	**0**	**0**	**30,455**	**0**	**30,455**
Total Cost of Public Sector Transformation	**0**	**0**	**30,455**	**0**	**30,455**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	13,785	0	0	13,785
227001 Travel inland	0	28,783	0	0	28,783

VOTE: 818 Bukomansimbi District

Total Cost of Administrative and Support Services	**0**	**42,568**	**0**	**0**	**42,568**
Total Cost of Governance and Security	**0**	**42,568**	**0**	**0**	**42,568**
Total Cost of Administration and Management	**0**	**42,568**	**30,455**	**0**	**73,023**
Total Cost of 237492 Butenga Subcounty	**0**	**42,568**	**30,455**	**0**	**73,023**

Subcounty / Town Council / Division: 237493 Bukomansimbi Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	17,610	0	17,610
Total Cost of Facilities Management	**0**	**0**	**17,610**	**0**	**17,610**
Total Cost of Public Sector Transformation	**0**	**0**	**17,610**	**0**	**17,610**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	36,939	0	0	36,939
263402 Transfer to Other Government Units	0	210,593	0	0	210,593
Total Cost of Administrative and Support Services	**0**	**247,532**	**0**	**0**	**247,532**
Total Cost of Governance and Security	**0**	**247,532**	**0**	**0**	**247,532**
Total Cost of Administration and Management	**0**	**247,532**	**17,610**	**0**	**265,142**
Total Cost of 237493 Bukomansimbi Town Council	**0**	**247,532**	**17,610**	**0**	**265,142**

Subcounty / Town Council / Division: 237494 Kitanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	29,165	0	29,165
Total Cost of Facilities Management	**0**	**0**	**29,165**	**0**	**29,165**
Total Cost of Public Sector Transformation	**0**	**0**	**29,165**	**0**	**29,165**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	27,638	0	0	27,638
221012 Small Office Equipment	0	9,791	0	0	9,791

VOTE: 818 Bukomansimbi District

Total Cost of Administrative and Support Services	**0**	**37,429**	**0**	**0**	**37,429**
Total Cost of Governance and Security	**0**	**37,429**	**0**	**0**	**37,429**
Total Cost of Administration and Management	**0**	**37,429**	**29,165**	**0**	**66,594**
Total Cost of 237494 Kitanda Subcounty	**0**	**37,429**	**29,165**	**0**	**66,594**

Subcounty / Town Council / Division: 237495 Kibinge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	35,637	0	35,637
Total Cost of Facilities Management	**0**	**0**	**35,637**	**0**	**35,637**
Total Cost of Public Sector Transformation	**0**	**0**	**35,637**	**0**	**35,637**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	33,383	0	0	33,383
263402 Transfer to Other Government Units	0	18,386	0	0	18,386
Total Cost of Administrative and Support Services	**0**	**51,769**	**0**	**0**	**51,769**
Total Cost of Governance and Security	**0**	**51,769**	**0**	**0**	**51,769**
Total Cost of Administration and Management	**0**	**51,769**	**35,637**	**0**	**87,405**
Total Cost of 237495 Kibinge Subcounty	**0**	**51,769**	**35,637**	**0**	**87,405**

Subcounty / Town Council / Division: 237496 Bigasa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	24,801	0	24,801
Total Cost of Facilities Management	**0**	**0**	**24,801**	**0**	**24,801**
Total Cost of Public Sector Transformation	**0**	**0**	**24,801**	**0**	**24,801**
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	23,764	0	0	23,764

VOTE: 818 Bukomansimbi District

Total Cost of Administrative and Support Services	**0**	**36,588**	**0**	**0**	**36,588**
Total Cost of Governance and Security	**0**	**36,588**	**0**	**0**	**36,588**
Total Cost of Administration and Management	**0**	**36,588**	**24,801**	**0**	**61,389**
Total Cost of 237496 Bigasa Subcounty	**0**	**36,588**	**24,801**	**0**	**61,389**

Subcounty / Town Council / Division: 273267 Butenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	17,725	0	17,725
Total Cost of Facilities Management	**0**	**0**	**17,725**	**0**	**17,725**
Total Cost of Public Sector Transformation	**0**	**0**	**17,725**	**0**	**17,725**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	14,193	0	0	14,193
263402 Transfer to Other Government Units	0	37,166	0	0	37,166
Total Cost of Administrative and Support Services	**0**	**51,359**	**0**	**0**	**51,359**
Total Cost of Governance and Security	**0**	**51,359**	**0**	**0**	**51,359**
Total Cost of Administration and Management	**0**	**51,359**	**17,725**	**0**	**69,083**
Total Cost of 273267 Butenga Town Council	**0**	**51,359**	**17,725**	**0**	**69,083**

Subcounty / Town Council / Division: 273268 Kagologolo Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	9,021	0	9,021
Total Cost of Facilities Management	**0**	**0**	**9,021**	**0**	**9,021**
Total Cost of Public Sector Transformation	**0**	**0**	**9,021**	**0**	**9,021**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	19,972	0	0	19,972
227004 Fuel, Lubricants and Oils	0	6,074	0	0	6,074

VOTE: 818 Bukomansimbi District

Total Cost of Administrative and Support Services	**0**	**26,046**	**0**	**0**	**26,046**
Total Cost of Governance and Security	**0**	**26,046**	**0**	**0**	**26,046**
Total Cost of Administration and Management	**0**	**26,046**	**9,021**	**0**	**35,067**
Total Cost of 273268 Kagologolo Town Council	**0**	**26,046**	**9,021**	**0**	**35,067**

Subcounty / Town Council / Division: 273269 Kigangazi Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	16,708	0	16,708
Total Cost of Facilities Management	**0**	**0**	**16,708**	**0**	**16,708**
Total Cost of Public Sector Transformation	**0**	**0**	**16,708**	**0**	**16,708**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	35,158	0	0	35,158
227001 Travel inland	0	23,320	0	0	23,320
Total Cost of Administrative and Support Services	**0**	**58,478**	**0**	**0**	**58,478**
Total Cost of Governance and Security	**0**	**58,478**	**0**	**0**	**58,478**
Total Cost of Administration and Management	**0**	**58,478**	**16,708**	**0**	**75,186**
Total Cost of 273269 Kigangazi Town Council	**0**	**58,478**	**16,708**	**0**	**75,186**

Subcounty / Town Council / Division: 273270 Bukango

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	17,668	0	17,668
Total Cost of Facilities Management	**0**	**0**	**17,668**	**0**	**17,668**
Total Cost of Public Sector Transformation	**0**	**0**	**17,668**	**0**	**17,668**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	3,758	0	0	3,758
263402 Transfer to Other Government Units	0	17,431	0	0	17,431

VOTE: 818 Bukomansimbi District

Total Cost of Administrative and Support Services	**0**	**21,189**	**0**	**0**	**21,189**
Total Cost of Governance and Security	**0**	**21,189**	**0**	**0**	**21,189**
Total Cost of Administration and Management	**0**	**21,189**	**17,668**	**0**	**38,857**
Total Cost of 273270 Bukango	**0**	**21,189**	**17,668**	**0**	**38,857**

VOTE: 818 Bukomansimbi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,682	278,522
District Unconditional Grant Non-Wage	45,076	57,117
District Unconditional Grant Wage	157,335	210,133
Locally Raised Revenues	8,271	11,271
Total Revenues Shares	**210,682**	**278,522**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	157,335	210,133
Non Wage	53,347	68,389
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**210,682**	**278,522**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	210,133	0	0	0	210,133
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,480	0	0	3,480
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	18,689	0	0	18,689

VOTE: 818 Bukomansimbi District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	**210,133**	**68,389**	**0**	**0**	**278,522**
Total Cost of Development Plan Implementation	**210,133**	**68,389**	**0**	**0**	**278,522**
Total Cost of Financial Management and Accountability (LG)	**210,133**	**68,389**	**0**	**0**	**278,522**
Total Cost of Finance	**210,133**	**68,389**	**0**	**0**	**278,522**

VOTE: 818 Bukomansimbi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	616,242	572,404
District Unconditional Grant Non-Wage	352,845	308,617
District Unconditional Grant Wage	221,997	239,987
Locally Raised Revenues	41,400	23,800
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**661,494**	**617,656**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	221,997	239,987
Non Wage	394,245	332,417
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**661,494**	**617,656**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	239,987	0	0	0	239,987
211107 Boards, Committees and Council Allowances	0	21,204	0	0	21,204
221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	6,800	0	0	6,800
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	87,869	0	0	87,869
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 818 Bukomansimbi District

228002 Maintenance-Transport Equipment			0	5,000	0	0	5,000
Total Cost of Leadership and Management			**239,987**	**141,874**	**0**	**0**	**381,861**
Key Service Area 190004 Regulation and Advisory Services							
211105 Ex-Gratia for Political leaders.			0	154,020	0	0	154,020
211107 Boards, Committees and Council Allowances			0	0	9,252	0	9,252
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**9,252**
LCII: Kigungumika Ward	District HQTRS	PAC Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,000
LCII: Kigungumika Ward	District HQTRS	DSC allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				5,252
221001 Advertising and Public Relations			0	0	4,000	0	4,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**4,000**
LCII: Kigungumika Ward	District hqtrs	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,000
221011 Printing, Stationery, Photocopying and Binding			0	1,200	0	0	1,200
227001 Travel inland			0	303	20,000	0	20,303
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**20,000**
LCII: Kigungumika Ward	District HQTRS-PAC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				10,000
LCII: Kigungumika Ward	district- DSC	Travel Inland - Transport Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				10,000
227004 Fuel, Lubricants and Oils			0	0	12,000	0	12,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**12,000**
LCII: Kigungumika Ward	district DSC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				6,000
LCII: Kigungumika 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**	**155,523**	**45,252**	**0**	**200,775**
Total Cost of Governance and Security			**239,987**	**297,397**	**45,252**	**0**	**582,636**
Programme 17 Regional Balanced Development							
Key Service Area 000010 Leadership and Management							
227001 Travel inland			0	35,020	0	0	35,020
Total Cost of Leadership and Management			**0**	**35,020**	**0**	**0**	**35,020**
Total Cost of Regional Balanced Development			**0**	**35,020**	**0**	**0**	**35,020**
Total Cost of Legislation and Oversight			**239,987**	**332,417**	**45,252**	**0**	**617,656**
Total Cost of Statutory bodies			**239,987**	**332,417**	**45,252**	**0**	**617,656**

VOTE: 818 Bukomansimbi District

VOTE: 818 Bukomansimbi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,383,503	1,259,835
Programme Conditional Grant - Wage Recurrent	1,032,214	858,661
Programme Conditional Grant - Non Wage Recurrent	350,354	350,240
District Unconditional Grant Non-Wage	435	435
Locally Raised Revenues	500	50,500
Development Revenues	286,104	172,998
Programme Conditional Grant - Development	236,104	172,998
Locally Raised Revenues	50,000	0
Total Revenues Shares	**1,669,607**	**1,432,834**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,032,214	858,661
Non Wage	351,288	401,175
Development Expenditure		
Domestic Development	286,104	172,998
External Financing	0	0
Total Expenditure	**1,669,607**	**1,432,834**

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands **01 Higher LG Services**		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		858,661	0	0	0	858,661
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII:		**County:**				**4,000**
LCII:	HEAD QUARTERS	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500

VOTE: 818 Bukomansimbi District

223005 Electricity		0	500	0	0	500
223006 Water		0	500	24,000	0	24,500
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**24,000**
LCII: Bukomansimbi Central Ward	Production mini lab	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,000
227001 Travel inland		0	199,241	0	0	199,241
227004 Fuel, Lubricants and Oils		0	61,611	0	0	61,611
312216 Cycles - Acquisition		0	0	51,000	0	51,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**51,000**
LCII: Kigungumika Ward	District hqtrs	Motorcycle sidecar_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			16,992
LCII: Kigungumika Ward	District HQTRS	Motorcycle sidecar_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			34,008
Total Cost of Farmer mobilisation and sensitisation		**858,661**	**265,353**	**79,000**	**0**	**1,203,013**
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	5,489	0	5,489
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**5,489**
LCII: Bukomansimbi Central Ward	District Head quarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,489
Total Cost of Vector and disease control		**0**	**0**	**5,489**	**0**	**5,489**
Total Cost of Agro-Industrialization		**858,661**	**265,353**	**84,489**	**0**	**1,208,502**
Total Cost of Agricultural Extension		**858,661**	**265,353**	**84,489**	**0**	**1,208,502**

Service Area 20 Agricultural Production

		Approved Budget Estimates for FY 2026/27				
Ushs Thousands						
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221001 Advertising and Public Relations		0	0	2,400	0	2,400
Total for LCIII:		**County:**				**2,400**
LCII:	Radios	Media - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,400
221011 Printing, Stationery, Photocopying and Binding		0	0	206	0	206
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**206**

VOTE: 818 Bukomansimbi District

LCII: Bukomansimbi Central Ward	District headquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				206
224003 Agricultural Supplies and Services		0	50,000	66,382		0	116,382
Total for LCIII:		**County:**					**66,382**
LCII:	Beneficiary farmers	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				66,382
227001 Travel inland		0	0	16,761		0	16,761
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**16,761**
LCII: Bukomansimbi Central Ward	district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				16,761
227004 Fuel, Lubricants and Oils		0	0	2,760		0	2,760
Total for LCIII:		**County:**					**2,760**
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				2,760
Total Cost of Water for production management systems		**0**	**50,000**	**88,510**		**0**	**138,510**
Total Cost of Agro-Industrialization		**0**	**50,000**	**88,510**		**0**	**138,510**
Total Cost of Agricultural Production		**0**	**50,000**	**88,510**		**0**	**138,510**

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
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	**858,661**	**401,175**	**172,998**	**0**	**1,432,834**

VOTE: 818 Bukomansimbi District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,181,529	3,327,310
Programme Conditional Grant - Wage Recurrent	2,720,764	2,758,524
Programme Conditional Grant - Non Wage Recurrent	458,331	566,352
District Unconditional Grant Non-Wage	435	435
Locally Raised Revenues	2,000	2,000
Development Revenues	984,452	1,031,469
Programme Conditional Grant - Development	115,201	166,501
External Financing	869,250	864,968
Total Revenues Shares	**4,165,981**	**4,358,780**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,720,764	2,758,524
Non Wage	460,765	568,787
Development Expenditure		
Domestic Development	115,201	166,501
External Financing	869,250	864,968
Total Expenditure	**4,165,981**	**4,358,780**

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

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,758,524	0	0	0	2,758,524
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,154	0	0	1,154
225204 Monitoring and Supervision of capital work	0	0	11,887	0	11,887
Total for LCIII: Kibinge Subcounty	**County: BUKOMANSIMBI**				**11,887**

VOTE: 818 Bukomansimbi District

LCII: Kisojjo	Kisojjo HC, Bigasa	Monitoring of capital Project by techinical and political wing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,887
227001 Travel inland		0	27,380	0	0	27,380
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	2,600	0	0	2,600
263308 Sector Conditional Grant (Non-Wage)		0	515,165	0	0	515,165
Total for LCIII: Butenga Subcounty		**County: BUKOMANSIMBI**				**279,205**
LCII: Kabigi	Kabigi	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,912
LCII: Kabigi	Kabigi	KABIGI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,523
LCII: Kabigi	Kitoma	LUYITAYITA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,702
LCII: Kabigi	Kitoma	LUYITAYITA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,912
LCII: Kawoko	Butenga	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			87,029
LCII: Kawoko	Butenga	BUTENGA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			143,269
LCII: Kawoko	Kawoko	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,912
LCII: Kawoko	Kawoko	KAWOKO HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,944
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**20,318**
LCII: Kisagazi Ward	Kitaasa	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,912
LCII: Kisagazi Ward	Kitaasa	KITAASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,405
Total for LCIII: Kitanda Subcounty		**County: BUKOMANSIMBI**				**66,419**
LCII: Makukuulu	Makukuulu	MAKUKUULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,912
LCII: Makukuulu	Makukuulu	MAKUKUULU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,585
LCII: Mitigyera	Kayanja	KITANDA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,268

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)				28,654
Total for LCIII: Kibinge Subcounty		**County: BUKOMANSIMBI**					**91,474**
LCII: Kiryaasaaka	Kiyooka	BUYOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				12,979
LCII: Kiryasaaka	Kiyooka	BUYOGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				6,912
LCII: Kisojjo	Kyabagoma	KISOJJO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				14,327
LCII: Maleku	Kagoggo	KAGOGGO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				14,327
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				14,275
LCII: Mirambi	Mirambi	MIRAMBI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				28,654
Total for LCIII: Bigasa Subcounty		**County: BUKOMANSIMBI**					**57,749**
LCII: Kigangazi	Kigangazzi	KIGANGAZZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				14,327
LCII: Mbiriizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				14,768
LCII: Mbirizi	Bigasa	BIGASA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				28,654
312235 Furniture and Fittings - Acquisition		0	0	15,000		0	15,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**15,000**
LCII: Kyango Ward	DHO's office furniture procurement	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				15,000
313121 Non-Residential Buildings - Improvement		0	0	134,614		0	134,614
Total for LCIII: Kibinge Subcounty		**County: BUKOMANSIMBI**					**98,614**
LCII: Kisojjo	Kyabagoma Village	Phase Two construction of Kisojjo HCII OPD ward	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				98,614
Total for LCIII: Butenga Town Council		**County: BUKOMANSIMBI**					**36,000**
LCII: Butenga Ward	Butenga HCIV	Construction of a Mortuary at Butenga HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				36,000
342111 Land - Acquisition		0	0	5,000		0	5,000
Total for LCIII: Kibinge Subcounty		**County: BUKOMANSIMBI**					**5,000**

VOTE: 818 Bukomansimbi District

LCII: Kisojjo	Process land title for Kisojjo HCII	Land leases_Industrial Land_Acquire_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
Total Cost of Primary Health care services		**2,758,524**	**560,299**	**166,501**	**0**	**3,485,323**
Total Cost of Human Capital Development		**2,758,524**	**560,299**	**166,501**	**0**	**3,485,323**
Total Cost of Primary HealthCare		**2,758,524**	**560,299**	**166,501**	**0**	**3,485,323**

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,488	0	88,968	91,456
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**88,968**
LCII: Bukomansimbi Central Ward	Bukomansimbi	Travel Inland - Allowances	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			88,968
227004 Fuel, Lubricants and Oils		0	0	0	16,000	16,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**16,000**
LCII: Kyango Ward	Bukomansimbi	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			16,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**2,488**	**0**	**104,968**	**107,456**
Key Service Area 000016 Environment, Social Health and Safety						
221001 Advertising and Public Relations		0	0	0	40,000	40,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**40,000**
LCII: Kigungumika Ward	Bukomansimbi	Media - Announcements	Source: External Financing 445-World Health Organisation (WHO)			40,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,000	20,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**20,000**
LCII: Kigungumika Ward	Bukomansimbi	Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)			20,000
227001 Travel inland		0	3,000	0	290,000	293,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**290,000**
LCII: Kigungumika Ward	Bukomansimbi	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			290,000
227004 Fuel, Lubricants and Oils		0	0	0	50,000	50,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**50,000**
LCII: Kigungumika Ward	Bukomansimbi	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 445-World Health Organisation (WHO)			50,000

VOTE: 818 Bukomansimbi District

Total Cost of Environment, Social Health and Safety		**0**	**3,000**	**0**	**400,000**		**403,000**
Key Service Area 320135 Sanitation and hygiene Services							
221001 Advertising and Public Relations		0	0	0	20,000		20,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**20,000**
LCII: Kigungumika Ward	Bukomansimbi	Radio - Talk Shows	Source: External Financing 463-Korean International Cooperation Agency(KOICA)				20,000
227001 Travel inland		0	3,000	0	324,000		327,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**324,000**
LCII: Kigungumika Ward	Bukoamnsimbi	Travel Inland - Allowances	Source: External Financing 463-Korean International Cooperation Agency(KOICA)				324,000
227004 Fuel, Lubricants and Oils		0	0	0	16,000		16,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**16,000**
LCII: Kigungumika Ward	Bukoamnsimbi	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 463-Korean International Cooperation Agency(KOICA)				16,000
Total Cost of Sanitation and hygiene Services		**0**	**3,000**	**0**	**360,000**		**363,000**
Total Cost of Human Capital Development		**0**	**8,488**	**0**	**864,968**		**873,456**
Total Cost of Health Management and Supervision		**0**	**8,488**	**0**	**864,968**		**873,456**
Total Cost of Health		**2,758,524**	**568,787**	**166,501**	**864,968**		**4,358,780**

VOTE: 818 Bukomansimbi District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,007,516	14,107,677
Programme Conditional Grant - Wage Recurrent	9,182,368	11,182,961
Programme Conditional Grant - Non Wage Recurrent	2,726,540	2,779,454
District Unconditional Grant Non-Wage	2,117	0
District Unconditional Grant Wage	57,791	106,563
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	37,200	37,200
Development Revenues	269,537	309,168
Programme Conditional Grant - Development	269,537	309,168
Total Revenues Shares	**12,277,053**	**14,416,845**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,240,158	11,289,523
Non Wage	2,767,358	2,818,154
Development Expenditure		
Domestic Development	269,537	309,168
External Financing	0	0
Total Expenditure	**12,277,053**	**14,416,845**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,500**	**0**	**0**	**1,500**
Key Service Area 000063 Quality Assurance Systems					
225204 Monitoring and Supervision of capital work	0	27,293	0	0	27,293
227001 Travel inland	0	80,083	0	0	80,083

VOTE: 818 Bukomansimbi District

228001 Maintenance-Buildings and Structures		0	318,563	0	0	318,563
Total Cost of Quality Assurance Systems		**0**	**425,938**	**0**	**0**	**425,938**
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		6,728,755	0	0	0	6,728,755
225204 Monitoring and Supervision of capital work		0	0	15,458	0	15,458
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**15,458**
LCII: Kirembeko Ward	District Education projects	Monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,458
263308 Sector Conditional Grant (Non-Wage)		0	1,069,794	0	0	1,069,794
Total for LCIII: Butenga Subcounty		**County: BUKOMANSIMBI**				**212,751**
LCII: Kabigi	Butenga	BUTENGA KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,937
LCII: Kassebwera	Bugomola	BUGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,217
LCII: Kassebwera	Buligita	BULIGITA ORPHANS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,579
LCII: Kassebwera	Kagoyegoye	KAGOYEGOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,741
LCII: Kassebwera	Kikondere	KIKONDEERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,347
LCII: Kassebwera	Nkalwe	NKALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,870
LCII: Kawoko	Butenga	BUTENGA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,775
LCII: Kawoko	Kawoko	KAWOKO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,821
LCII: Kawoko	Sserinya	ST. CORNERIOUS SSERINNYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,498
LCII: Kisiita	Buwenda	BUWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,370
LCII: Kisiita	Kisaabwa	KISAABWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,604
LCII: Kisiita	Kyakatebe	KYAKATEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,260
LCII: Kyankole	Kyankole	ST. HENRY S NDALAGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,745

VOTE: 818 Bukomansimbi District

LCII: Kyankole	Kyansi	KYANSI R.C/ ST.CHARLES	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,992
Total for LCIII: Kitanda Subcounty		**County: BUKOMANSIMBI**		**94,792**
LCII: Luwoko	Ndalagge	NDALAGGE ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
LCII: Luwoko	Ntuuma	NTUUMA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,601
LCII: Makukuulu	Buyinjayinja	ST. LUKE BUYINJAYINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,804
LCII: Makukuulu	Kakukuulu	KAKUKULU MAKOOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,373
LCII: Makukuulu	Mbaale	MBAALE ST. MARTIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,827
LCII: Mitigyera	Kayanja	KAYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,627
LCII: Mitigyera	Lwamalenge	LWAMALENGE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,773
LCII: Ndeeba	Kisaka	KISAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,739
Total for LCIII: Kibinge Subcounty		**County: BUKOMANSIMBI**		**184,129**
LCII: Butayunja	Butayunja	BUTAYUNJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,801
LCII: Butayunja	Kibinge	MIREMBE MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,279
LCII: Kiryasaaka	Kiryasaaka	KIRYASAAKA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,893
LCII: Kisojjo	Kibinge	St. Archilleo Kasota Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,021
LCII: Kisojjo	Kisojo	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,022
LCII: Kisojjo	Kyabagoma	KYABAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,997
LCII: Kisojjo	Kyamabaale	KYAMABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,635
LCII: Maleku	Maleku	MALEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,839

VOTE: 818 Bukomansimbi District

LCII: Mirambi	Budda	ST. MATIA.M.BUDDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,884
LCII: Mirambi	Kalubanda	Kalubanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
LCII: Mirambi	Mirambi	BUNYEENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,472
Total for LCIII: Bigasa Subcounty		**County: BUKOMANSIMBI**		**84,496**
LCII: Bukango	Bukango	BUKANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,024
LCII: Butalaga	Gganda	GGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,058
LCII: Gongwe	Ggongwe	GGONGWE SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,587
LCII: Gongwe	Nabigobe	NABIGOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,053
LCII: Kiteera	Kigumba	KIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,444
LCII: Kiteera	Kiteredde	KITEREDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,333
Total for LCIII: Missing Subcounty		**County: Missing County**		**493,627**
LCII: Missing Parish	Bigasa	BIGASA R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,079
LCII: Missing Parish	Bigasa	BIGASA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,722
LCII: Missing Parish	Bukomansimbi TC	BUKOMANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,959
LCII: Missing Parish	Bulenge	BULENGE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,027
LCII: Missing Parish	Bulenge	BULENGE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Missing Parish	Bunyobirya	BUNYOBIRYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,752
LCII: Missing Parish	Busagula	BUSAGULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,304
LCII: Missing Parish	Buswege	BUSWEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,859

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	Butenga	BUTENGA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,241
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	18,202
LCII: Missing Parish	Ggingo	GGINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,701
LCII: Missing Parish	Kagologolo	KAGOLOGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,639
LCII: Missing Parish	Kassebwavu	KASSEBWAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,214
LCII: Missing Parish	Kawoko	KAWOKO COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,237
LCII: Missing Parish	Kayunga	KAYUNGA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,601
LCII: Missing Parish	Kigangazzi	KIGANGAZZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,581
LCII: Missing Parish	Kigungumika	KIGUNGUMIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,430
LCII: Missing Parish	Kirinda	ST. JUDE KIRINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,398
LCII: Missing Parish	Kitaasa	Kitaasa Mixed Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,396
LCII: Missing Parish	Kitemi	KITEMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,628
LCII: Missing Parish	Kiyooka	KIYOOKA ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,387
LCII: Missing Parish	Kyakajwiga	KYAKAJWIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,288
LCII: Missing Parish	Kyakamunya	KYAKAMUNYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,396
LCII: Missing Parish	Kyango	KYANGO MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,467
LCII: Missing Parish	Kyansi	Kyansi COU Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,184
LCII: Missing Parish	Kyaziiza	KYAZIIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,518

VOTE: 818 Bukomansimbi District

LCII: Missing Parish	Lwenkuba	LWENKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				12,082
LCII: Missing Parish	Makukuulu	MAKUKULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				10,531
LCII: Missing Parish	Makukuulu	KABANDIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				14,836
LCII: Missing Parish	Mbirizi	ST. ANTHONY MBIRIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				11,375
LCII: Missing Parish	Mbulire	MBULIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				18,310
LCII: Missing Parish	Meeru	MEERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				15,812
LCII: Missing Parish	Misanvu	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent				5,803
LCII: Missing Parish	Misanvu	MISANVU DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,706
LCII: Missing Parish	Ntuuma	NTUUMA-KIGUNGUMIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				20,523
312121 Non-Residential Buildings - Acquisition		0	0	250,000		0	250,000
Total for LCIII: Butenga Subcounty		**County: BUKOMANSIMBI**					**125,000**
LCII: Kassebwera	Nkalwe primary school	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				125,000
Total for LCIII: Bigasa Subcounty		**County: BUKOMANSIMBI**					**125,000**
LCII: Kigangazi	Busagula Primary school	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				125,000
312235 Furniture and Fittings - Acquisition		0	0	43,710		0	43,710
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**43,710**
LCII: Kigungumika Ward	Purchase of furniture for schools	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				43,710
Total Cost of Capitation (Primary)		**6,728,755**	**1,069,794**	**309,168**		**0**	**8,107,718**
Total Cost of Human Capital Development		**6,728,755**	**1,497,232**	**309,168**		**0**	**8,535,155**
Total Cost of Pre-Primary and Primary Education		**6,728,755**	**1,497,232**	**309,168**		**0**	**8,535,155**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

VOTE: 818 Bukomansimbi District

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				4,454,206	0	0	0	4,454,206
225204 Monitoring and Supervision of capital work				0	2,000	0	0	2,000
227001 Travel inland				0	2,271	0	0	2,271
263308 Sector Conditional Grant (Non-Wage)				0	1,254,888	0	0	1,254,888
Total for LCIII: Butenga Subcounty		**County: BUKOMANSIMBI**						**223,184**
LCII: Kassebwera	Butenga	MISANVUCOMPREHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					61,468
LCII: Kawoko	Butenga	ST JOSEPHS SSS BUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					161,716
Total for LCIII: Missing Subcounty		**County: Missing County**						**1,031,704**
LCII: Missing Parish	Bukango	Bukango seed secondary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					72,680
LCII: Missing Parish	Buyoga	UGANDA MARTYRS S.S BUYOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					139,000
LCII: Missing Parish	Kigumba	ST PETERS S.S KIGUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					127,040
LCII: Missing Parish	Kiryasaaka	KIRYASAAKA SEC.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					98,924
LCII: Missing Parish	Kitaasa	ST VICTORS KITAASA S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					205,288
LCII: Missing Parish	Mbulire	MBULIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					233,540
LCII: Missing Parish	Misanvu	MISANVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					155,232
Total Cost of Capitation (Secondary)				**4,454,206**	**1,259,159**	**0**	**0**	**5,713,365**
Total Cost of Human Capital Development				**4,454,206**	**1,259,159**	**0**	**0**	**5,713,365**
Total Cost of Secondary Education				**4,454,206**	**1,259,159**	**0**	**0**	**5,713,365**

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					

VOTE: 818 Bukomansimbi District

211101 General Staff Salaries	106,563	0	0	0	106,563
221011 Printing, Stationery, Photocopying and Binding	0	8,255	0	0	8,255
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
Total Cost of Inspection and Monitoring	**106,563**	**43,255**	**0**	**0**	**149,818**
Key Service Area 320110 Sports and recreational services					
227004 Fuel, Lubricants and Oils	0	13,389	0	0	13,389
Total Cost of Sports and recreational services	**0**	**13,389**	**0**	**0**	**13,389**
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	2,117	0	0	2,117
Total Cost of Data Management and Dissemination	**0**	**2,117**	**0**	**0**	**2,117**
Total Cost of Human Capital Development	**106,563**	**58,762**	**0**	**0**	**165,325**
Total Cost of Education&Sports Management and Inspection	**106,563**	**58,762**	**0**	**0**	**165,325**

Service Area 50 Special Needs Education

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**11,289,523**	**2,818,154**	**309,168**	**0**	**14,416,845**

VOTE: 818 Bukomansimbi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,505,574	1,513,016
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	546	539
District Unconditional Grant Wage	218,255	225,704
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	285,273	285,273
Total Revenues Shares	**1,505,574**	**1,513,016**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	218,255	225,704
Non Wage	1,287,319	1,287,312
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,505,574**	**1,513,016**

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

Service Area 10 Community Access Roads

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	225,704	0	0	0	225,704
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	539	0	0	539
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	3,766	0	0	3,766
228001 Maintenance-Buildings and Structures	0	85,201	0	0	85,201

VOTE: 818 Bukomansimbi District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	15,882	0	0	15,882
263402 Transfer to Other Government Units		0	179,425	0	0	179,425
Total for LCIII: Butenga Subcounty		**County: BUKOMANSIMBI**				**19,437**
LCII: Kawoko	subcounty hqtrs	Butenga SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			19,437
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**107,064**
LCII: Kigungumika Ward	Bukomansimbi TC HQTRS	Bukomansimbi TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			107,064
Total for LCIII: Kitanda Subcounty		**County: BUKOMANSIMBI**				**14,929**
LCII: Makukuulu	Subcounty HQTRS	Kitanda SC	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 SC htrs	Kibinge SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,174
Total for LCIII: Bigasa Subcounty		**County: BUKOMANSIMBI**				**21,821**
LCII: Butalaga	Bigasa SC	Bigasa SC HQTRS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,821
Total Cost of Infrastructure Development and Management		**225,704**	**286,312**	**0**	**0**	**512,016**
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
221002 Workshops, Meetings and Seminars		0	36,692	0	0	36,692
224010 Protective Gear		0	4,720	0	0	4,720
227001 Travel inland		0	35,911	0	0	35,911
227004 Fuel, Lubricants and Oils		0	506,054	0	0	506,054
228001 Maintenance-Buildings and Structures		0	316,623	0	0	316,623
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
Total Cost of District , Urban and Community Access Road Maintenance		**0**	**1,000,000**	**0**	**0**	**1,000,000**
Total Cost of Integrated Transport Infrastructure and Services		**225,704**	**1,286,312**	**0**	**0**	**1,512,016**
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**

VOTE: 818 Bukomansimbi District

Total Cost of Community Access Roads	225,704	1,287,312	0	0	1,513,016
Total Cost of Roads and Engineering	225,704	1,287,312	0	0	1,513,016

VOTE: 818 Bukomansimbi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,930	115,471
District Unconditional Grant Wage	78,197	51,797
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	60,734	60,675
Development Revenues	153,482	692,542
Programme Conditional Grant - Development	138,667	677,727
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**295,413**	**808,013**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,197	51,797
Non Wage	63,734	63,675
Development Expenditure		
Domestic Development	153,482	692,542
External Financing	0	0
Total Expenditure	**295,413**	**808,013**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	0	14,815	0	14,815

Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**		**14,815**
LCII: Bukomansimbi Central Ward	District HQTRS projects	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Climate Change Adaptation	**0**	**1,000**	**14,815**	**0**	**15,815**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**14,815**	**0**	**15,815**

VOTE: 818 Bukomansimbi District

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		51,797	0	0	0	51,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	9,381	0	9,381
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**9,381**
LCII: Kigungumika Ward	District wage	salary expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,381
221002 Workshops, Meetings and Seminars		0	15,850	0	0	15,850
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	50,000	0	50,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**50,000**
LCII: Kigungumika Ward	District Headquarters	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			50,000
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: Kigungumika Ward	District HQTRS	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
225204 Monitoring and Supervision of capital work		0	0	16,754	0	16,754
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**16,754**
LCII: Kigungumika Ward	DIstrict HQTRS	Monitoring capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,754
227001 Travel inland		0	38,425	34,550	0	72,975
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**34,550**
LCII: Kigungumika Ward	District HQTRS	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,550
228002 Maintenance-Transport Equipment		0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	39,321	0	39,321
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**39,321**

VOTE: 818 Bukomansimbi District

LCII: Kigungumika Ward	District HQTRS	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				39,321
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	516,023		0	516,023
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**12,000**
LCII: Kigungumika Ward	CPS and St. Paul Kayunga Pri school	Supply of 3-10,000Ltrs of HDPE rain water harvesting tanks	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				12,000
Total for LCIII: Kitanda Subcounty		**County: BUKOMANSIMBI**					**80,000**
LCII: Mitigyera	Kyanika Village	Siting, drilling and test pumping of two production Boreholes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				2,500
LCII: Mitigyera	Kyanika village and Kigangazzi TC	Siting, drilling and test pumping of two production Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				77,500
Total for LCIII: Kibinge Subcounty		**County: BUKOMANSIMBI**					**424,023**
LCII: Kisojjo	Mpalampa to Kijjampiki Villages	Construction of a solar powered piped water supply system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				38,523
LCII: Maleku	Buyoga Trading Centre	Construction of a piped water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				385,500
312235 Furniture and Fittings - Acquisition		0	0	2,000		0	2,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**2,000**
LCII: Kigungumika Ward	District HQTRS	Drawer slide-Filing Cabinet_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				2,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	4,698		0	4,698
Total for LCIII: Kibinge Subcounty		**County: BUKOMANSIMBI**					**4,698**
LCII: Kisojjo	Mpalampa to Kijjampiki villages	Retention funds for the construction of a solar powered piped water supply system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				4,698
Total Cost of Environment, Social Health and Safety		**51,797**	**60,675**	**677,727**		**0**	**790,199**
Total Cost of Human Capital Development		**51,797**	**62,675**	**677,727**		**0**	**792,199**
Total Cost of Rural Water Supply and Sanitation		**51,797**	**63,675**	**692,542**		**0**	**808,013**
Total Cost of Water		**51,797**	**63,675**	**692,542**		**0**	**808,013**

VOTE: 818 Bukomansimbi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	321,891	437,054
District Unconditional Grant Wage	276,000	386,440
Locally Raised Revenues	1,000	6,000
Programme Conditional Grant - Non Wage Recurrent	44,891	44,614
Development Revenues	2,000	2,000
District Discretionary Equalisation Development Grant	2,000	2,000
Total Revenues Shares	**323,891**	**439,054**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	276,000	386,440
Non Wage	45,891	50,614
Development Expenditure		
Domestic Development	2,000	2,000
External Financing	0	0
Total Expenditure	**323,891**	**439,054**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	386,440	0	0	0	386,440
Total Cost of Planning and Budgeting services	**386,440**	**0**	**0**	**0**	**386,440**
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	**0**	**2,000**	**0**	**0**	**2,000**
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Climate Change Mitigation	**0**	**8,000**	**0**	**0**	**8,000**

VOTE: 818 Bukomansimbi District

Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	**0**	**5,000**	**0**	**0**	**5,000**
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Ecosystems Restoration and Protection	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 140035 Land Information Management					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Information Management	**0**	**5,000**	**0**	**0**	**5,000**
Key Service Area 560007 Regulation and Compliance					
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000
Total Cost of Regulation and Compliance	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**386,440**	**40,000**	**0**	**0**	**426,440**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	6,000	2,000	0	8,000
Total for LCIII:	**County:**				**2,000**
LCII: DISTRICT	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Physical Planning	**0**	**6,000**	**2,000**	**0**	**8,000**
Total Cost of Sustainable Urbanisation and Housing	**0**	**6,000**	**2,000**	**0**	**8,000**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
225204 Monitoring and Supervision of capital work	0	2,500	0	0	2,500
227001 Travel inland	0	2,114	0	0	2,114
Total Cost of Planning and Budgeting services	**0**	**4,614**	**0**	**0**	**4,614**
Total Cost of Development Plan Implementation	**0**	**4,614**	**0**	**0**	**4,614**
Total Cost of Natural Resources Management	**386,440**	**50,614**	**2,000**	**0**	**439,054**
Total Cost of Natural Resources	**386,440**	**50,614**	**2,000**	**0**	**439,054**

VOTE: 818 Bukomansimbi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	209,812	265,963
District Unconditional Grant Wage	127,052	183,576
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	36,000	36,000
Programme Conditional Grant - Non Wage Recurrent	45,760	45,387
Development Revenues	2,000	19,295
District Discretionary Equalisation Development Grant	2,000	19,295
Total Revenues Shares	**211,812**	**285,258**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	127,052	183,576
Non Wage	82,760	82,387
Development Expenditure		
Domestic Development	2,000	19,295
External Financing	0	0
Total Expenditure	**211,812**	**285,258**

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	0	400	0	400
Total for LCIII:	**County:**				**400**
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			400
227001 Travel inland	0	0	18,895	0	18,895
Total for LCIII: Bukomansimbi Town Council	**County: BUKOMANSIMBI**				**18,895**

VOTE: 818 Bukomansimbi District

LCII: Kigungumika Ward	District HQTRS	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,895
Total Cost of Environment, Social Health and Safety		**0**	**0**	**19,295**	**0**	**19,295**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**19,295**	**0**	**19,295**
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	3,650	0	0	3,650
Total Cost of Environment, Social Health and Safety		**0**	**3,650**	**0**	**0**	**3,650**
Key Service Area 010008 Capacity Strengthening						
227001 Travel inland		0	6,889	0	0	6,889
Total Cost of Capacity Strengthening		**0**	**6,889**	**0**	**0**	**6,889**
Total Cost of Human Capital Development		**0**	**10,539**	**0**	**0**	**10,539**
Total Cost of Community Mobilisation		**0**	**10,539**	**19,295**	**0**	**29,834**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	6,707	0	0	6,707
Total Cost of Gender Mainstreaming services	**0**	**6,707**	**0**	**0**	**6,707**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	**0**	**16,000**	**0**	**0**	**16,000**
Key Service Area 000036 Strategies and Project Development					
211101 General Staff Salaries	183,576	0	0	0	183,576
Total Cost of Strategies and Project Development	**183,576**	**0**	**0**	**0**	**183,576**
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	14,906	0	0	14,906
Total Cost of Capacity Strengthening	**0**	**14,906**	**0**	**0**	**14,906**
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	34,235	0	0	34,235
Total Cost of Support to special interest Groups	**0**	**34,235**	**0**	**0**	**34,235**
Total Cost of Human Capital Development	**183,576**	**71,848**	**0**	**0**	**255,424**

VOTE: 818 Bukomansimbi District

Total Cost of Empowerment and Mindset Change	**183,576**	**71,848**	**0**	**0**	**255,424**
Total Cost of Community Based Services	**183,576**	**82,387**	**19,295**	**0**	**285,258**

VOTE: 818 Bukomansimbi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,991	265,652
District Unconditional Grant Non-Wage	54,310	109,366
District Unconditional Grant Wage	68,736	147,342
Locally Raised Revenues	8,945	8,945
Development Revenues	201,192	295,852
District Discretionary Equalisation Development Grant	201,192	295,852
Total Revenues Shares	**333,183**	**561,504**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,736	147,342
Non Wage	63,255	118,311
Development Expenditure		
Domestic Development	201,192	295,852
External Financing	0	0
Total Expenditure	**333,183**	**561,504**

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands						
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000089 Climate Change Mitigation						
225101 Consultancy Services		0	0	17,700	0	17,700
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**17,700**
LCII: Bukomansimbi Central	Development of District Physical Development Plan	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,700
Total Cost of Climate Change Mitigation		**0**	**0**	**17,700**	**0**	**17,700**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**17,700**	**0**	**17,700**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						

VOTE: 818 Bukomansimbi District

221011 Printing, Stationery, Photocopying and Binding			0	500	0	0	500
227001 Travel inland			0	1,500	1,196	0	2,696
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**1,196**
LCII: Kigungumika Ward	District HQTRS	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,196
Total Cost of HIV/AIDS Mainstreaming			**0**	**2,000**	**1,196**	**0**	**3,196**
Total Cost of Human Capital Development			**0**	**2,000**	**1,196**	**0**	**3,196**
Programme 18 Development Plan Implementation							
Key Service Area 000006 Planning and Budgeting services							
211101 General Staff Salaries			147,342	0	0	0	147,342
221008 Information and Communication Technology Supplies.			0	0	10,000	0	10,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**10,000**
LCII: Kigungumika Ward	District Headquarters	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
LCII: Kigungumika Ward	District Headquarters	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
221011 Printing, Stationery, Photocopying and Binding			0	2,000	0	0	2,000
222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
224011 Research Expenses			0	12,000	0	0	12,000
227001 Travel inland			0	49,000	16,997	0	65,997
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**16,997**
LCII: Kigungumika Ward	Assessment & Bacsktopping	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				16,997
227004 Fuel, Lubricants and Oils			0	5,000	0	0	5,000
312111 Residential Buildings - Acquisition			0	0	125,000	0	125,000
Total for LCIII: Kibinge Subcounty		**County: BUKOMANSIMBI**					**125,000**
LCII: Kisojjo	Staff house construction at Kisojjo HC II	General residential construction contractor service - Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				125,000
312221 Light ICT hardware - Acquisition			0	0	10,000	0	10,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**10,000**

VOTE: 818 Bukomansimbi District

LCII: Kigungumika Ward	District Headquarters	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				10,000
313111 Residential Buildings - Improvement		0	0	30,600		0	30,600
Total for LCIII: Bigasa Subcounty		**County: BUKOMANSIMBI**					**30,600**
LCII: Mbiriizi	Completion of staff houses at Bigasa HC III	General residential construction contractor service-Specialized buildings_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				27,000
LCII: Mbirizi	Retention for construction of Bigasa HC III	General residential construction contractor service-Specialized buildings_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				3,600
313121 Non-Residential Buildings - Improvement		0	0	56,362		0	56,362
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**56,362**
LCII: Kigungumika Ward	District Headquarters	Completion of District Store	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				38,412
LCII: Kigungumika Ward	District Headquarters	Retention for District Administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				15,000
LCII: Kigungumika Ward	District HQTRS	Retention for District store	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,950
Total Cost of Planning and Budgeting services		**147,342**	**70,000**	**248,959**		**0**	**466,301**
Key Service Area 000023 Inspection and Monitoring							
225204 Monitoring and Supervision of capital work		0	0	11,000		0	11,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**11,000**
LCII: Kigungumika Ward	District Projects	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				11,000
227001 Travel inland		0	13,966	0		0	13,966
Total Cost of Inspection and Monitoring		**0**	**13,966**	**11,000**		**0**	**24,966**
Key Service Area 560019 Data Management and Dissemination							
221008 Information and Communication Technology Supplies.		0	8,945	0		0	8,945
221009 Welfare and Entertainment		0	3,400	0		0	3,400
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000		0	2,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**2,000**

VOTE: 818 Bukomansimbi District

LCII: Kigungumika Ward	District HQTRS	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	20,000	14,997	0	34,997
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**				**14,997**
LCII: Kigungumika Ward	District HQTRS-Data collection & reporting	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,997
Total Cost of Data Management and Dissemination		**0**	**32,345**	**16,997**	**0**	**49,342**
Total Cost of Development Plan Implementation		**147,342**	**116,311**	**276,956**	**0**	**540,608**
Total Cost of Planning and Statistics		**147,342**	**118,311**	**295,852**	**0**	**561,504**
Total Cost of Planning		**147,342**	**118,311**	**295,852**	**0**	**561,504**

VOTE: 818 Bukomansimbi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	86,693	113,314
District Unconditional Grant Non-Wage	45,403	45,403
District Unconditional Grant Wage	38,289	64,911
Locally Raised Revenues	3,000	3,000
Total Revenues Shares	**86,693**	**113,314**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,289	64,911
Non Wage	48,403	48,403
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**86,693**	**113,314**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	64,911	0	0	0	64,911
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,250	0	0	1,250
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	14,853	0	0	14,853

VOTE: 818 Bukomansimbi District

227004 Fuel, Lubricants and Oils			0	19,800	0	0	19,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	500	0	0	500
263402 Transfer to Other Government Units			0	7,000	0	0	7,000
Total for LCIII: Bukomansimbi Town Council		**County: BUKOMANSIMBI**					**7,000**
LCII: Bukomansimbi Central Ward	Bukomansimbi Town Council	Bukomansimbi Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total Cost of Audit and Risk Management			**64,911**	**48,403**	**0**	**0**	**113,314**
Total Cost of Governance and Security			**64,911**	**48,403**	**0**	**0**	**113,314**
Total Cost of Compliance			**64,911**	**48,403**	**0**	**0**	**113,314**
Total Cost of Internal Audit			**64,911**	**48,403**	**0**	**0**	**113,314**

VOTE: 818 Bukomansimbi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,101	207,817
Programme Conditional Grant - Non Wage Recurrent	37,394	37,237
District Unconditional Grant Wage	55,912	157,785
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**106,101**	**207,817**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,912	157,785
Non Wage	50,189	50,032
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**106,101**	**207,817**

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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**
Key Service Area 120015 Heritage Conservation Education and Awareness					
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Heritage Conservation Education and Awareness	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Tourism Development	**0**	**12,795**	**0**	**0**	**12,795**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					

VOTE: 818 Bukomansimbi District

221002 Workshops, Meetings and Seminars	0	13,088	0	0	13,088
Total Cost of Domestic Promotion	**0**	**13,088**	**0**	**0**	**13,088**
Key Service Area 190036 Trade Development					
227001 Travel inland	0	13,052	0	0	13,052
Total Cost of Trade Development	**0**	**13,052**	**0**	**0**	**13,052**
Total Cost of Private Sector Development	**0**	**26,139**	**0**	**0**	**26,139**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	157,785	0	0	0	157,785
Total Cost of HIV/AIDS Mainstreaming	**157,785**	**0**	**0**	**0**	**157,785**
Total Cost of Human Capital Development	**157,785**	**0**	**0**	**0**	**157,785**
Total Cost of Commercial Services	**157,785**	**38,935**	**0**	**0**	**196,720**
Service Area 20 Value Chain Services					

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	11,097	0	0	11,097
Total Cost of Marketing and value addition	**0**	**11,097**	**0**	**0**	**11,097**
Total Cost of Private Sector Development	**0**	**11,097**	**0**	**0**	**11,097**
Total Cost of Value Chain Services	**0**	**11,097**	**0**	**0**	**11,097**
Total Cost of Trade, Industry and Local Development	**157,785**	**50,032**	**0**	**0**	**207,817**