

VOTE: 827 Butambala District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	400,000	400,000
o/w Higher Local Government	300,000	251,000
o/w Lower Local Government	100,000	149,000
Discretionary Government Transfers	3,236,007	3,911,770
o/w Higher Local Government	2,891,958	3,566,762
o/w Lower Local Government	344,050	345,008
Conditional Government Transfers	32,911,843	40,373,395
o/w Higher Local Government	32,911,843	40,373,395
o/w Lower Local Government	0	0
Other Government Transfers	1,010,000	920,000
o/w Higher Local Government	710,000	728,398
o/w Lower Local Government	300,000	191,602
External Financing	220,000	210,000
o/w Higher Local Government	220,000	210,000
o/w Lower Local Government	0	0
Grand Total	37,777,850	45,815,165
o/w Higher Local Government	37,033,801	45,129,555
o/w Lower Local Government	744,050	685,610

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	400,000	400,000
Animal and Crop Husbandry related Levies	5,000	2,000
Business licenses	50,000	50,000
Educational/Instruction related levies	0	3,000
Land Fees	10,000	0
Local Services Tax-Payable By Individuals	200,000	200,000
Miscellaneous receipts/income	0	50,000
Property related Duties/Fees	50,000	80,000
Sale of bid documents-From Private Entities	15,000	15,000
Sale of non-produced Government Properties/assets	70,000	0
Discretionary Government Transfers	3,190,756	3,911,770
District Discretionary Equalisation Development Grant	316,352	361,526
District Unconditional Grant Non-Wage	563,698	628,185
District Unconditional Grant Wage	2,135,470	2,741,038
Urban Discretionary Equalisation Development Grant	48,800	58,468
Urban Unconditional Non-Wage	126,436	122,553
Conditional Government Transfers	32,911,843	40,373,395
Programme Conditional Grant - Non Wage Recurrent	7,851,737	9,780,927
Programme Conditional Grant - Development	729,806	1,306,101
Programme Conditional Grant - Wage Recurrent	23,115,485	27,121,552
Transitional Conditional Grant - Development	1,214,815	2,164,815
Other Government Transfers	1,010,000	920,000
GROW Project	30,000	20,000
Infectious Diseases Institute (IDI)	0	360,000
Micro Projects under Luwero Rwenzori Development Programme	400,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	250,000	230,000
Uganda Road Fund (URF)	300,000	280,000
External Financing	220,000	210,000
Aids Health Care Foundation (AHF)	20,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	0	100,000
United Nations Children Fund (UNICEF)	100,000	100,000
United Nations Expanded Programme on Immunisation (UNEPI)	100,000	0
Total Revenues Shares	37,732,599	45,815,165

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,369,229	0	230,000	0	1,599,229
o/w: Wage:	980,000	0	0	0	980,000
Non-Wage Recurrent:	264,062	0	230,000	0	494,062
Development:	125,167	0	0	0	125,167
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	682,265	5,000	0	0	687,265
o/w: Wage:	290,000	0	0	0	290,000
Non-Wage Recurrent:	26,122	5,000	0	0	31,122
Development:	366,143	0	0	0	366,143
Private Sector Development	171,900	10,000	0	0	181,900
o/w: Wage:	139,000	0	0	0	139,000
Non-Wage Recurrent:	32,900	10,000	0	0	42,900
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,171,389	12,000	88,398	0	1,271,787
o/w: Wage:	200,000	0	0	0	200,000
Non-Wage Recurrent:	971,389	12,000	88,398	0	1,071,787
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	0	15,000	0	0	15,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	15,000	0	0	15,000
Development:	0	0	0	0	0
Human Capital Development	31,903,737	13,000	410,000	0	32,536,737
o/w: Wage:	26,481,552	0	0	0	26,481,552
Non-Wage Recurrent:	3,192,580	13,000	410,000	0	3,615,580
Development:	2,229,605	0	0	210,000	2,439,605
Public Sector Transformation	7,358,781	84,000	8,124	0	7,450,905

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,146,038	0	0	0	1,146,038
Non-Wage Recurrent:	5,417,074	84,000	8,124	0	5,509,198
Development:	795,668	0	0	0	795,668
Governance and Security	839,782	221,000	183,478	0	1,244,260
o/w: Wage:	320,000	0	0	0	320,000
Non-Wage Recurrent:	380,493	221,000	183,478	0	784,971
Development:	139,289	0	0	0	139,289
Regional Balanced Development	8,034	30,000	0	0	38,034
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,034	30,000	0	0	38,034
Development:	0	0	0	0	0
Development Plan Implementation	769,253	10,000	0	0	779,253
o/w: Wage:	306,000	0	0	0	306,000
Non-Wage Recurrent:	228,217	10,000	0	0	238,217
Development:	235,037	0	0	0	235,037
Grand Total	44,285,165	400,000	920,000	210,000	45,815,165
Grand Total Wage	29,862,591	0	0	0	29,862,591
Grand Total Non-Wage Recurrent	10,531,665	400,000	920,000	0	11,851,665
Grand Total Development	3,890,909	0	0	210,000	4,100,909

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,015,813	8,013,762
o/w Higher Local Government	4,271,763	7,328,152
o/w Lower Local Government	744,050	685,610
Finance	258,000	258,000
o/w Higher Local Government	258,000	258,000
o/w Lower Local Government	0	0
Statutory bodies	620,374	571,436
o/w Higher Local Government	620,374	571,436
o/w Lower Local Government	0	0
Production and Marketing	1,686,673	1,599,229
o/w Higher Local Government	1,686,673	1,599,229
o/w Lower Local Government	0	0
Health	7,334,760	7,772,311
o/w Higher Local Government	7,334,760	7,772,311
o/w Lower Local Government	0	0
Education	19,840,603	24,086,436
o/w Higher Local Government	19,840,603	24,086,436
o/w Lower Local Government	0	0
Roads and Engineering	1,200,000	1,300,398
o/w Higher Local Government	1,200,000	1,300,398
o/w Lower Local Government	0	0
Water	198,151	751,804
o/w Higher Local Government	198,151	751,804
o/w Lower Local Government	0	0
Natural Resources	339,940	331,122
o/w Higher Local Government	339,940	331,122
o/w Lower Local Government	0	0
Community Based Services	214,870	263,719
o/w Higher Local Government	214,870	263,719
o/w Lower Local Government	0	0
Planning	771,372	551,253
o/w Higher Local Government	771,372	551,253
o/w Lower Local Government	0	0
Internal Audit	123,000	123,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	123,000	123,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	129,044	192,695
o/w Higher Local Government	129,044	192,695
o/w Lower Local Government	0	0
Grand Total	37,732,599	45,815,165
o/w Higher Local Government	36,988,549	45,129,555
o/w: Wage:	25,250,955	29,862,591
Non-Wage Recurrent:	8,940,476	11,305,761
Domestic Devt:	2,577,118	3,751,204
External Financing:	220,000	210,000
o/w Lower Local Government	744,050	685,610
o/w: Wage:	0	0
Non-Wage Recurrent:	511,395	545,904
Domestic Devt:	232,655	139,705
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,773,158	7,124,056
District Unconditional Grant Non-Wage	67,034	78,034
District Unconditional Grant Wage	763,470	1,146,038
Locally Raised Revenues	92,456	71,000
Multi-Sectoral Transfers to LLGs_NonWage	511,395	545,904
Programme Conditional Grant - Non Wage Recurrent	3,338,803	5,283,080
Development Revenues	232,655	889,705
Multi-Sectoral Transfers to LLGs_Gou	232,655	139,705
Transitional Conditional Grant - Development	0	750,000
Total Revenues Shares	5,005,813	8,013,762
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	763,470	1,146,038
Non Wage	4,009,687	5,978,018
Development Expenditure		
Domestic Development	242,655	889,705
External Financing	0	0
Total Expenditure	5,015,813	8,013,762

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					

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227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,146,038	0	0	0	1,146,038
273104 Pension	0	1,505,783	0	0	1,505,783
273105 Gratuity	0	3,249,364	0	0	3,249,364
352880 Salary Arrears Budgeting	0	527,932	0	0	527,932
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,146,038	5,283,080	0	0	6,429,118
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,800	0	0	17,800
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223001 Property Management Expenses	0	6,420	0	0	6,420
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	37,500	0	37,500
Total for LCIII: Ngando Subcounty	County: Butambala				37,500
LCII: Kasozi	Kasozi	Monitoring of capital projects in Ngando subcounties	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		37,500
227001 Travel inland	0	27,980	0	0	27,980
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	712,500	0	712,500
Total for LCIII: Ngando Subcounty	County: Butambala				712,500

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LCII: Kasozi	Kasozi	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	712,500		
Total Cost of Public Service Performance management		0	134,000	750,000	0	884,000
Total Cost of Public Sector Transformation		1,146,038	5,422,080	750,000	0	7,318,118
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227001 Travel inland		0	2,034	0	0	2,034
Total Cost of Human Resource Management		0	8,034	0	0	8,034
Total Cost of Regional Balanced Development		0	8,034	0	0	8,034
Total Cost of Administration and Management		1,146,038	5,432,113	750,000	0	7,328,152
Total Cost of Administration		1,146,038	5,432,113	750,000	0	7,328,152

Subcounty / Town Council / Division: 237558 Budde 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					
227001 Travel inland	0	35,789	0	0	35,789
228001 Maintenance-Buildings and Structures	0	8,124	20,417	0	28,541
Total Cost of Facilities Management	0	43,913	20,417	0	64,330
Total Cost of Public Sector Transformation	0	43,913	20,417	0	64,330
Total Cost of Administration and Management	0	43,913	20,417	0	64,330
Total Cost of 237558 Budde Subcounty	0	43,913	20,417	0	64,330

Subcounty / Town Council / Division: 237559 Kalamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,428	0	0	22,428

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228001 Maintenance-Buildings and Structures	0	11,780	13,725	0	25,505
Total Cost of Administrative and Support Services	0	34,208	13,725	0	47,933
Total Cost of Governance and Security	0	34,208	13,725	0	47,933
Total Cost of Administration and Management	0	34,208	13,725	0	47,933
Total Cost of 237559 Kalamba Subcounty	0	34,208	13,725	0	47,933

Subcounty / Town Council / Division: 237560 Bulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	43,536	0	0	43,536
228001 Maintenance-Buildings and Structures	0	11,136	23,306	0	34,442
Total Cost of Administrative and Support Services	0	54,673	23,306	0	77,979
Total Cost of Governance and Security	0	54,673	23,306	0	77,979
Total Cost of Administration and Management	0	54,673	23,306	0	77,979
Total Cost of 237560 Bulu Subcounty	0	54,673	23,306	0	77,979

Subcounty / Town Council / Division: 237562 Ngando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221014 Bank Charges and other Bank related costs	0	207	0	0	207
227001 Travel inland	0	39,790	0	0	39,790
228001 Maintenance-Buildings and Structures	0	11,908	23,790	0	35,697
Total Cost of Administrative and Support Services	0	51,904	23,790	0	75,694
Total Cost of Governance and Security	0	51,904	23,790	0	75,694
Total Cost of Administration and Management	0	51,904	23,790	0	75,694
Total Cost of 237562 Ngando Subcounty	0	51,904	23,790	0	75,694

Subcounty / Town Council / Division: 237563 Gombe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	63,584	0	0	63,584
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	140,436	20,886	0	161,322
Total Cost of Administrative and Support Services	0	234,020	20,886	0	254,906
Total Cost of Governance and Security	0	234,020	20,886	0	254,906
Total Cost of Administration and Management	0	234,020	20,886	0	254,906
Total Cost of 237563 Gombe Town Council	0	234,020	20,886	0	254,906

Subcounty / Town Council / Division: 273305 Kalamba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	35,154	0	0	35,154
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	16,577	0	16,577
Total Cost of Administrative and Support Services	0	45,154	16,577	0	61,731
Total Cost of Governance and Security	0	45,154	16,577	0	61,731
Total Cost of Administration and Management	0	45,154	16,577	0	61,731
Total Cost of 273305 Kalamba Town Council	0	45,154	16,577	0	61,731

Subcounty / Town Council / Division: 273306 Kibibi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	52,811	0	0	52,811
227004 Fuel, Lubricants and Oils	0	21,005	0	0	21,005
228001 Maintenance-Buildings and Structures	0	8,217	21,005	0	29,222
Total Cost of Administrative and Support Services	0	82,033	21,005	0	103,038

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Total Cost of Governance and Security	0	82,033	21,005	0	103,038
Total Cost of Administration and Management	0	82,033	21,005	0	103,038
Total Cost of 273306 Kibibi Town Council	0	82,033	21,005	0	103,038

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	258,000	258,000
District Unconditional Grant Non-Wage	48,000	48,000
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	258,000	258,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	78,000	78,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	258,000	258,000

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Local Revenue Collection	0	30,000	0	0	30,000
Total Cost of Regional Balanced Development	0	30,000	0	0	30,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	180,000	0	0	0	180,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	180,000	18,000	0	0	198,000
Total Cost of Development Plan Implementation	180,000	48,000	0	0	228,000
Total Cost of Financial Management and Accountability (LG)	180,000	78,000	0	0	258,000
Total Cost of Finance	180,000	78,000	0	0	258,000

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	575,122	526,185
District Unconditional Grant Non-Wage	225,122	196,185
District Unconditional Grant Wage	250,000	250,000
Locally Raised Revenues	100,000	80,000
Development Revenues	55,252	45,252
District Discretionary Equalisation Development Grant	55,252	45,252
Total Revenues Shares	630,374	571,436
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,000	250,000
Non Wage	325,122	276,185
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	620,374	571,436

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Land Management	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	3,000	0	0	3,000
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
221004 Recruitment Expenses	0	43,205	25,252	0	68,456
Total for LCIII: Gombe Town Council	County: Butambala				25,252

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LCII: Gombe ward	Bugoye	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
Total Cost of Recruitment services		0	43,205	25,252	0	68,456
Total Cost of Public Sector Transformation		0	43,205	25,252	0	68,456
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		250,000	0	0	0	250,000
Total Cost of Administrative and Support Services		250,000	0	0	0	250,000
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	112,980	0	0	112,980
211107 Boards, Committees and Council Allowances		0	36,000	0	0	36,000
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	56,000	0	0	56,000
228002 Maintenance-Transport Equipment		0	5,200	0	0	5,200
Total Cost of Inspection and Monitoring		0	224,180	0	0	224,180
Key Service Area 000024 Compliance and Enforcement Services						
211107 Boards, Committees and Council Allowances		0	0	20,000	0	20,000
Total for LCIII: Gombe Town Council		County: Butambala				20,000
LCII: Gombe ward	Bugoye	District Public Accounts Committee	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
221002 Workshops, Meetings and Seminars		0	5,800	0	0	5,800
Total Cost of Compliance and Enforcement Services		0	5,800	20,000	0	25,800
Total Cost of Governance and Security		250,000	229,980	20,000	0	499,980
Total Cost of Legislation and Oversight		250,000	276,185	45,252	0	571,436
Total Cost of Statutory bodies		250,000	276,185	45,252	0	571,436

VOTE: 827 Butambala District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,494,466	1,474,062
Programme Conditional Grant - Wage Recurrent	980,000	980,000
Programme Conditional Grant - Non Wage Recurrent	264,466	264,062
Other Transfers from Central Government	250,000	230,000
Development Revenues	192,207	125,167
Programme Conditional Grant - Development	192,207	125,167
Total Revenues Shares	1,686,673	1,599,229
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	980,000	980,000
Non Wage	514,466	494,062
Development Expenditure		
Domestic Development	192,207	125,167
External Financing	0	0
Total Expenditure	1,686,673	1,599,229

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		980,000	0	0	0	980,000
221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding		0	48,788	0	0	48,788
227001 Travel inland		0	189,986	5,513	0	195,499
Total for LCIII: Gombe Town Council		County: Butambala				5,513
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,513
227004 Fuel, Lubricants and Oils		0	120,000	10,000	0	130,000

VOTE: 827 Butambala District

Total for LCIII: Gombe Town Council		County: Butambala				10,000
LCII: Gombe ward	Gombe	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
228002 Maintenance-Transport Equipment		0	30,273	0	0	30,273
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	46,539	0	46,539
Total for LCIII: Bulu Subcounty		County: Butambala				46,539
LCII: Bulu	Bulu	water irrigation pumps for farmers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			46,539
312412 Cultivated Plants - Acquisition		0	0	63,116	0	63,116
Total for LCIII: Gombe Town Council		County: Butambala				63,116
LCII: Gombe ward	Bugoye	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			45,117
LCII: Gombe ward	Bugoye	Cultivated Plants - Cultivated Assets (Seeds)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			17,998
Total Cost of Farmer mobilisation and sensitisation		980,000	439,047	125,167	0	1,544,215
Total Cost of Agro-Industrialization		980,000	439,047	125,167	0	1,544,215
Total Cost of Agricultural Extension		980,000	439,047	125,167	0	1,544,215
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					
221002 Workshops, Meetings and Seminars	0	25,014	0	0	25,014
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Parish Development Model Operations	0	55,014	0	0	55,014
Total Cost of Agro-Industrialization	0	55,014	0	0	55,014
Total Cost of Agricultural Value Chain Services	0	55,014	0	0	55,014
Total Cost of Production and Marketing	980,000	494,062	125,167	0	1,599,229

VOTE: 827 Butambala District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,946,422	7,364,575
Programme Conditional Grant - Wage Recurrent	6,174,223	6,174,223
Programme Conditional Grant - Non Wage Recurrent	772,199	830,352
Other Transfers from Central Government	0	360,000
Development Revenues	388,338	407,736
Programme Conditional Grant - Development	168,338	197,736
External Financing	220,000	210,000
Total Revenues Shares	7,334,760	7,772,311
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,174,223	6,174,223
Non Wage	772,199	1,190,352
Development Expenditure		
Domestic Development	168,338	197,736
External Financing	220,000	210,000
Total Expenditure	7,334,760	7,772,311

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,174,223	0	0	0	6,174,223
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total for LCIII: Gombe Town Council	County: Butambala				100,000
LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 678-Aids Health Care Foundation (AHF)		10,000

VOTE: 827 Butambala District

LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
LCII: Gombe ward	Gombe	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
227001 Travel inland		0	0	0	110,000	110,000
Total for LCIII: Gombe Town Council		County: Butambala				110,000
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
263308 Sector Conditional Grant (Non-Wage)		0	348,199	0	0	348,199
Total for LCIII: Budde Subcounty		County: Butambala				49,610
LCII: Budde	Kyabadaza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,398
LCII: Budde	Kyabadaza	Kyabaddaza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,808
LCII: Kibugga	Kibigga	Kibugga HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,404
Total for LCIII: Kalamba Subcounty		County: Butambala				107,895
LCII: Kabasanda	Kabasanda	Kabasanda HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,404
LCII: Kilokola	Epicentre	Epicentre HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,263
LCII: Kilokola	Epicentre	Epicentre HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,808
LCII: Kilokola	kirokola	KirokolaHCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,404
LCII: Kitimba	Kitimba	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,808
LCII: Kitimba	Kitimba	Kitimba HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,804
LCII: Nsozibirye	Nsozibiri	Nsozibirye HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,404
Total for LCIII: Bulu Subcounty		County: Butambala				43,588

VOTE: 827 Butambala District

LCII: Bulo	Bulo	Bulo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,808		
LCII: Bulo	Bulo	Bulo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,780		
Total for LCIII: Ngando Subcounty		County: Butambala		59,996		
LCII: Butende	Butende	Butende HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,404		
LCII: Butende	Kiddawalime	Kiddawalime HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,614		
LCII: Butende	Ngando	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,808		
LCII: Kasozi	Bugombago	Bugobango Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,614		
LCII: Kasozi	Ngando	Ngando HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,557		
Total for LCIII: Gombe Town Council		County: Butambala		11,404		
LCII: Ntolomwe Ward	Ntolomwe	Ntolomwe HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,404		
Total for LCIII: Kibibi Town Council		County: Butambala		50,428		
LCII: Kibibi	Butaaka	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,808		
LCII: Kibibi	Butaaka	Butaaka HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,216		
LCII: Kibibi	Kiziiko	Kiziiko HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,404		
Total for LCIII: Missing Subcounty		County: Missing County		25,278		
LCII: Missing Parish	Kibibi	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,228		
LCII: Missing Parish	Kibibi	Kibibi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,050		
Total Cost of Primary Health care services		6,174,223	348,199	0	210,000	6,732,422
Total Cost of Human Capital Development		6,174,223	348,199	0	210,000	6,732,422
Total Cost of Primary HealthCare		6,174,223	348,199	0	210,000	6,732,422
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 827 Butambala District

Programme 12 Human Capital Development

Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	430,945	0	0	430,945
Total for LCIII: Gombe Town Council	County: Butambala				430,945
LCII: Gombe ward	Gombe	Gombe Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		430,945
Total Cost of Support to Hospitals	0	430,945	0	0	430,945
Total Cost of Human Capital Development	0	430,945	0	0	430,945
Total Cost of Hospital Services	0	430,945	0	0	430,945

Service Area 30 Health Management and Supervision

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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 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	0	5,143	0	5,143
Total for LCIII: Gombe Town Council	County: Butambala				5,143
LCII: Gombe ward	Gombe	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,143
Total Cost of Environment, Social Health and Safety	0	0	5,143	0	5,143
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	5,143	0	5,143
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	61,088	0	0	61,088
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
263402 Transfer to Other Government Units	0	196,912	0	0	196,912
Total for LCIII: Gombe Town Council	County: Butambala				196,912
LCII: Gombe ward	varuios health units	transfer of funds to health units	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)		196,912
Total Cost of HIV/AIDS Mainstreaming	0	360,000	0	0	360,000
Key Service Area 320027 Medical and Health Supplies					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	57,778	0	57,778

VOTE: 827 Butambala District

Total for LCIII: Gombe Town Council		County: Butambala			57,778	
LCII: Gombe ward	Gombe hospital	LEEP Machine_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		57,778	
Total Cost of Medical and Health Supplies		0	0	57,778	0	57,778
Key Service Area 320135 Sanitation and hygiene Services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
227001 Travel inland		0	16,208	0	0	16,208
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
313121 Non-Residential Buildings - Improvement		0	0	134,815	0	134,815
Total for LCIII: Gombe Town Council		County: Butambala			114,815	
LCII: Gombe ward	District headquarters	Construction of District health office at Bugoye	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		114,815	
Total for LCIII: Kibibi Town Council		County: Butambala			20,000	
LCII: Kibibi	Kiziiko HC II	Renovation of Kizziko health centre II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000	
Total Cost of Sanitation and hygiene Services		0	51,208	134,815	0	186,024
Total Cost of Human Capital Development		0	411,208	192,593	0	603,801
Total Cost of Health Management and Supervision		0	411,208	197,736	0	608,944
Total Cost of Health		6,174,223	1,190,352	197,736	210,000	7,772,311

VOTE: 827 Butambala District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,404,092	22,390,164
Programme Conditional Grant - Wage Recurrent	15,961,262	19,967,329
Programme Conditional Grant - Non Wage Recurrent	2,319,830	2,249,835
District Unconditional Grant Wage	90,000	140,000
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	1,436,511	1,696,271
Transitional Conditional Grant - Development	1,200,000	1,400,000
Programme Conditional Grant - Development	236,511	296,271
Total Revenues Shares	19,840,603	24,086,436
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	16,051,262	20,107,329
Non Wage	2,352,830	2,282,835
Development Expenditure		
Domestic Development	1,436,511	1,696,271
External Financing	0	0
Total Expenditure	19,840,603	24,086,436

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

Service Area 10 Pre-Primary and Primary 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 320162 Capitation (Primary)					
211101 General Staff Salaries	6,539,269	0	0	0	6,539,269
227001 Travel inland	0	0	25,071	0	25,071
Total for LCIII: Gombe Town Council	County: Butambala				25,071
LCII: Gombe ward	gombe	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		10,000

VOTE: 827 Butambala District

LCII: Gombe ward	gombe	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,071
263308 Sector Conditional Grant (Non-Wage)		0	489,970	0
Total for LCIII: Budde Subcounty		County: Butambala		56,362
LCII: Budde	Budde	Budde UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,225
LCII: Gwatiro	Bunyenye	Bunyeenye UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,241
LCII: Gwatiro	Gwatiro	GWATIRO C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,555
LCII: Gwatiro	Makulungo	Makulungo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,242
LCII: Kibugga	Kibugga	Kibugga C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,985
LCII: Lugala	Lugala	Lugala C O U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,136
LCII: Lugala	Lugala	Lugala C/S P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,979
Total for LCIII: Kalamba Subcounty		County: Butambala		21,585
LCII: Kilokola	Kakubo	Kakubo Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,713
LCII: Kilokola	Mpanga	MPANGA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,378
LCII: Kitimba	Kitimba	KITIMBA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,495
Total for LCIII: Bulu Subcounty		County: Butambala		80,297
LCII: Bule	Bule	BULE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,961
LCII: Bulu	Bulu	Bulu C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Bulu	Bulu	Bulu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,345
LCII: Bulu	Mayungwe	Mayungwe C/U P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,593
LCII: Butawuka	Butawuka	Butawuka UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,578

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LCII: Butawuka	Kasoso	Kasoso P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,875
LCII: Butawuka	Nawango	Nawango C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,738
LCII: Butawuka	Nkokoma	Nkokooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,565
LCII: Butawuka	waduduma	WADUDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,678
LCII: Kyerima	Kyerima	Kyerima UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,596
LCII: Nakatooke	Nakatooke	Nakatooke UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,921
Total for LCIII: Ngando Subcounty		County: Butambala		74,810
LCII: Bukesa	Kiwaala	Kiwaala UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,116
LCII: Butende	Bugobango	BUGOBANGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,696
LCII: Butende	butende	BUTENDE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,535
LCII: Butende	Bwetyaba	BWETYABA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,999
LCII: Kasozi	Butalunga	Butalunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,001
LCII: Kasozi	Kitagombwa	Kitagobwa UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,345
LCII: Kasozi	Kitagombwa	Kitagobwa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,019
LCII: Kasozi	lwamasaka	LWAMASAKA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,998
LCII: Kasozi	Wamala	Wamala Foundation P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
Total for LCIII: Gombe Town Council		County: Butambala		71,867
LCII: Gombe ward	Gombe	GOMBE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Gombe ward	Saad nsenene	SAAD SENEENE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,741

VOTE: 827 Butambala District

LCII: Gombe ward	Ssempira	SSEMPIIRA MEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,659
LCII: Gombe ward	ssenyomo	SSENYOMO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,178
LCII: Kayenje Ward	kayenje	KAYENJE C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,223
LCII: Kayenje Ward	kayenje	KAYENJE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,413
LCII: Ntolomwe Ward	ntolomwe	NTOLOMWE C/ S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,418
LCII: Ntolomwe Ward	Ntolomwe	NTOLOMWE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,368
Total for LCIII: Missing Subcounty		County: Missing County		185,050
LCII: Missing Parish	bujumba	BUJUMBA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,096
LCII: Missing Parish	Bukesa	Bukesa C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,573
LCII: Missing Parish	Bulungu	Bulugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,018
LCII: Missing Parish	Buyenga	Buyenga Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,859
LCII: Missing Parish	bwebukya	Bwebukya UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,159
LCII: Missing Parish	Kabasanda	KABASANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,576
LCII: Missing Parish	Kaggulwe	Kaggulwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Missing Parish	kamugombwa	Kamugombwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,456
LCII: Missing Parish	Katabira	Katabira Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,715
LCII: Missing Parish	Kawami	Kawami COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,958
LCII: Missing Parish	Kawami	Kawami C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,975
LCII: Missing Parish	Kibibi	Kibibi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,544

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LCII: Missing Parish	Kibibi	Kibibi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,691		
LCII: Missing Parish	Kikunyu	Kikunyu C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,398		
LCII: Missing Parish	Kikunyu	Kikunyu Modern P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,253		
LCII: Missing Parish	Kinoni	Kinoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,239		
LCII: Missing Parish	Kisununu	Kisununu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,018		
LCII: Missing Parish	kwezi	Kwezi Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,368		
LCII: Missing Parish	Lugoye	Lugoye Umea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,395		
LCII: Missing Parish	Lukalu	Lukalu UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,671		
LCII: Missing Parish	Lwere	Lwere P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,835		
LCII: Missing Parish	Mabanda	Mabanda C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,555		
LCII: Missing Parish	Mabanda	Mabanda Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,519		
LCII: Missing Parish	Mabanda	Mabanda COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,673		
LCII: Missing Parish	Mavugeera	Mavugera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,162		
LCII: Missing Parish	Mitwetwe	Mitwetwe Muslim P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,762		
LCII: Missing Parish	Nsozibirye	Nsozibirye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,262		
LCII: Missing Parish	Seeta bweya	Seeta Bweya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,715		
LCII: Missing Parish	Simba	Simba Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,487		
LCII: Missing Parish	Simba	Simba C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,895		
312121 Non-Residential Buildings - Acquisition		0	0	420,000	0	420,000

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Total for LCIII: Bulu Subcounty		County: Butambala			180,000
LCII: Bulu	Bulu Umea PS	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		180,000
Total for LCIII: Gombe Town Council		County: Butambala			240,000
LCII: Ntolomwe Ward	Ntolomwe	Public elementary or secondary schools - Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		240,000
312235 Furniture and Fittings - Acquisition		0	0	10,000	0
Total for LCIII:		County:			10,000
LCII:		Desks-Desk_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		10,000
313121 Non-Residential Buildings - Improvement		0	0	41,200	0
Total for LCIII: Kibibi Town Council		County: Butambala			41,200
LCII: Kibibi	Kwezi Moslem Primary School	Rentiontion funds on Construction works on Kwezi, Bule Umea and latrines	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		41,200
Total Cost of Capitation (Primary)		6,539,269	489,970	496,271	0
Total Cost of Human Capital Development		6,539,269	489,970	496,271	0
Total Cost of Pre-Primary and Primary Education		6,539,269	489,970	496,271	0
Service Area 20 Secondary Education					

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,349,444	0	0	1,349,444
Total for LCIII: Budde Subcounty		County: Butambala				351,388
LCII: Budde	Budde	BUDDE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			264,476
LCII: Gwatiro	Kaggulwe	KAGGULWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,912
Total for LCIII: Kalamba Subcounty		County: Butambala				205,552
LCII: Bweya(Sseta)	Lukalu	LUKALU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			162,712
LCII: Kilokola	Mpanga	Mpanga Muslim SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			42,840

VOTE: 827 Butambala District

Total for LCIII: Bulu Subcounty		County: Butambala			669,544
LCII: Bulu	Mayungwe	ST PETERS SS MAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		56,176
LCII: Bulu	Sayidinah	SAYIDINA ABUBAKER S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		264,896
LCII: Butawuka	Butawuka	BUTAWUKA MAGEZI NTAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		261,056
LCII: Butawuka	Wamala	CARDINAL WAMALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		87,416
Total for LCIII: Missing Subcounty		County: Missing County			122,960
LCII: Missing Parish	Kitagombwa SSS	KITAGOBWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		122,960
Total Cost of Capitation (Secondary)		0	1,349,444	0	0
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries		12,504,038	0	0	0
225204 Monitoring and Supervision of capital work		0	0	60,000	0
Total for LCIII: Gombe Town Council		County: Butambala			60,000
LCII: Gombe ward	Gombe	Monitoring and supervision of works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		60,000
312121 Non-Residential Buildings - Acquisition		0	0	1,125,000	0
Total for LCIII: Bulu Subcounty		County: Butambala			745,000
LCII: Bulu	Bulu Parents	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		570,000
LCII: Bulu	Mayungwe SSS	Private elementary or secondary schools- Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		175,000
Total for LCIII: Ngando Subcounty		County: Butambala			380,000
LCII: Kasozi	Kitagobwa SSS	Public elementary or secondary schools - Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		380,000
312235 Furniture and Fittings - Acquisition		0	0	15,000	0
Total for LCIII: Bulu Subcounty		County: Butambala			15,000
LCII: Bulu	Mayungwe SSS	Desks- Desk_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		15,000
Total Cost of Secondary Education Services		12,504,038	0	1,200,000	0
Total Cost of Human Capital Development		12,504,038	1,349,444	1,200,000	0
Total Cost of Secondary Education		12,504,038	1,349,444	1,200,000	0

VOTE: 827 Butambala District

Service Area 30 Skills Development

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	924,023	0	0	0	924,023
Total Cost of Tertiary Education Services	924,023	0	0	0	924,023
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Kabasanda	KABASANDA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	924,023	167,921	0	0	1,091,944
Total Cost of Skills Development	924,023	167,921	0	0	1,091,944

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					
211101 General Staff Salaries	140,000	0	0	0	140,000
227001 Travel inland	0	35,200	0	0	35,200
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000
Total Cost of Inspection and Monitoring	140,000	62,200	0	0	202,200
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	138,300	0	0	138,300
Total Cost of Assets and Facilities Management	0	138,300	0	0	138,300
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000

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Key Service Area 560019 Data Management and Dissemination

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	12,000	0	0	12,000
Total Cost of Human Capital Development	140,000	272,500	0	0	412,500
Total Cost of Education&Sports Management and Inspection	140,000	272,500	0	0	412,500

Service Area 50 Special Needs Education

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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	20,107,329	2,282,835	1,696,271	0	24,086,436

VOTE: 827 Butambala District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,200,000	1,300,398
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	200,000	200,000
Other Transfers from Central Government	0	88,398
Locally Raised Revenues	0	12,000
Total Revenues Shares	1,200,000	1,300,398
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	200,000
Non Wage	1,000,000	1,100,398
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,200,000	1,300,398

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	200,000	0	0	0	200,000
Total Cost of District , Urban and Community Access Road Maintenance	200,000	0	0	0	200,000
Key Service Area 260009 Road Maintenance					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	41,940	0	0	41,940
227001 Travel inland	0	67,928	0	0	67,928

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227004 Fuel, Lubricants and Oils	0	464,026	0	0	464,026
228001 Maintenance-Buildings and Structures	0	352,811	0	0	352,811
228002 Maintenance-Transport Equipment	0	131,082	0	0	131,082
Total Cost of Road Maintenance	0	1,059,787	0	0	1,059,787
Total Cost of Integrated Transport Infrastructure and Services	200,000	1,059,787	0	0	1,259,787
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	28,611	0	0	28,611
Total Cost of Environment, Social Health and Safety	0	28,611	0	0	28,611
Total Cost of Human Capital Development	0	28,611	0	0	28,611
Total Cost of Community Access Roads	200,000	1,088,398	0	0	1,288,398
Service Area 20 Engineering Services					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Urban planning and Strategies	0	12,000	0	0	12,000
Total Cost of Integrated Transport Infrastructure and Services	0	12,000	0	0	12,000
Total Cost of Engineering Services	0	12,000	0	0	12,000
Total Cost of Roads and Engineering	200,000	1,100,398	0	0	1,300,398

VOTE: 827 Butambala District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,585	50,063
Programme Conditional Grant - Non Wage Recurrent	50,585	50,063
Development Revenues	147,565	701,741
Programme Conditional Grant - Development	132,750	686,926
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	198,151	751,804
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	50,585	50,063
Development Expenditure		
Domestic Development	147,565	701,741
External Financing	0	0
Total Expenditure	198,151	751,804

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Gombe Town Council	County: Butambala				14,815
LCII: Gombe ward	bugoye	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total Cost of Environment, Social Health and Safety	0	0	14,815	0	14,815
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	14,955	0	0	14,955

VOTE: 827 Butambala District

221011 Printing, Stationery, Photocopying and Binding	0	1,971	0	0	1,971
227001 Travel inland	0	23,017	0	0	23,017
227004 Fuel, Lubricants and Oils	0	10,120	0	0	10,120
Total Cost of Ecosystems Restoration and Protection	0	50,063	0	0	50,063
Key Service Area 140022 Integrated Catchment based Infrastructure					
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
Total for LCIII: Kalamba Subcounty	County: Butambala				30,000
LCII: Kilokola	nakijju	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
LCII: Seeta Bweya	Kirokola	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		29,000
225202 Environment Impact Assessment for Capital Works	0	0	3,780	0	3,780
Total for LCIII: Gombe Town Council	County: Butambala				3,780
LCII: Gombe ward	Bugoye	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,780
225204 Monitoring and Supervision of capital work	0	0	21,630	0	21,630
Total for LCIII: Kibibi Town Council	County: Butambala				21,630
LCII: Mitwetwe	Butaaka	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,630
227001 Travel inland	0	0	1,002	0	1,002
Total for LCIII: Gombe Town Council	County: Butambala				1,002
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,002
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	235,000	0	235,000
Total for LCIII: Budde Subcounty	County: Butambala				30,000
LCII: Gwatiro	Makulungo- kawalazigo	A hand deep borehole constructed	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
Total for LCIII: Kalamba Subcounty	County: Butambala				90,000
LCII: Kabasanda	Vunda Bubondo and Nakijju	2 deep pump motorized boreholes drilled	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		90,000
Total for LCIII: Bulu Subcounty	County: Butambala				45,000
LCII: Kyerima	Kyerima	Drilling of a motorized pump borehole	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		45,000
Total for LCIII: Gombe Town Council	County: Butambala				40,000
LCII: Gombe ward	Bugoye	Water quality testing kit	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		40,000

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Total for LCIII: Kalamba Town Council		County: Butambala				30,000
LCII: Kirokola Ward	kikunyu B	A hand deep borehole constructed	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
313129 Other Buildings other than dwellings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Gombe Town Council		County: Butambala				10,000
LCII: Gombe ward	gombe	Repair and Maintenance_Imrove	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,000
LCII: Gombe ward	gombe	Repair and Maintenance_Imrove	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	24,514	0	24,514
Total for LCIII: Ngando Subcounty		County: Butambala				5,926
LCII: Butende	Kanyogoga	Retention on Kanyogoga tank and tower	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,926
Total for LCIII: Gombe Town Council		County: Butambala				18,588
LCII: Gombe ward	Gombe	rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,588
Total Cost of Integrated Catchment based Infrastructure		0	0	325,926	0	325,926
Total Cost of Human Capital Development		0	50,063	340,741	0	390,804
Total Cost of Rural Water Supply and Sanitation		0	50,063	340,741	0	390,804
Service Area 20 Urban Water Supply and Sanitation						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000006 Planning and Budgeting services						
225201 Consultancy Services-Capital		0	0	30,000	0	30,000
Total for LCIII: Kibibi Town Council		County: Butambala				30,000
LCII: Mitwetwe	Butaaka HCIII	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			30,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	331,000	0	331,000
Total for LCIII: Kibibi Town Council		County: Butambala				331,000
LCII: Mitwetwe	Butaaka health centre III	Construction of piped water system at Butaaka Health centre III	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			331,000
Total Cost of Planning and Budgeting services		0	0	361,000	0	361,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	361,000	0	361,000

VOTE: 827 Butambala District

Total Cost of Urban Water Supply and Sanitation	0	0	361,000	0	361,000
Total Cost of Water	0	50,063	701,741	0	751,804

VOTE: 827 Butambala District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	339,940	331,122
District Unconditional Grant Wage	290,000	290,000
Locally Raised Revenues	23,000	15,000
Programme Conditional Grant - Non Wage Recurrent	26,940	26,122
Total Revenues Shares	339,940	331,122
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	290,000	290,000
Non Wage	49,940	41,122
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	339,940	331,122

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	290,000	0	0	0	290,000
Total Cost of Compliance and Enforcement Services	290,000	0	0	0	290,000
Key Service Area 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	13,000	0	0	13,000
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 827 Butambala District

Total Cost of Ecosystems Restoration and Protection	0	10,000	0	0	10,000
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	3,122	0	0	3,122
Total Cost of Regulation and Compliance	0	3,122	0	0	3,122
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	290,000	26,122	0	0	316,122
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Physical Planning	0	15,000	0	0	15,000
Total Cost of Sustainable Urbanisation and Housing	0	15,000	0	0	15,000
Total Cost of Natural Resources Management	290,000	41,122	0	0	331,122
Total Cost of Natural Resources	290,000	41,122	0	0	331,122

VOTE: 827 Butambala 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	214,870	263,719
District Unconditional Grant Wage	150,000	200,000
Other Transfers from Central Government	30,000	20,000
Programme Conditional Grant - Non Wage Recurrent	34,870	33,719
Locally Raised Revenues	0	10,000
Total Revenues Shares	214,870	263,719
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	200,000
Non Wage	64,870	63,719
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	214,870	263,719

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Gender Mainstreaming services	0	30,000	0	0	30,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	200,000	0	0	0	200,000

VOTE: 827 Butambala District

Total Cost of Capacity Strengthening	200,000	0	0	0	200,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	23,719	0	0	23,719
Total Cost of Support to special interest Groups	0	23,719	0	0	23,719
Total Cost of Human Capital Development	200,000	63,719	0	0	263,719
Total Cost of Empowerment and Mindset Change	200,000	63,719	0	0	263,719
Total Cost of Community Based Services	200,000	63,719	0	0	263,719

VOTE: 827 Butambala District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,127	316,217
District Unconditional Grant Non-Wage	95,583	180,217
District Unconditional Grant Wage	72,000	126,000
Locally Raised Revenues	26,544	10,000
Development Revenues	622,497	235,037
District Discretionary Equalisation Development Grant	222,497	235,037
Other Transfers from Central Government	400,000	0
Total Revenues Shares	816,624	551,253
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	72,000	126,000
Non Wage	122,127	190,217
Development Expenditure		
Domestic Development	577,245	235,037
External Financing	0	0
Total Expenditure	771,372	551,253

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 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	126,000	0	0	0	126,000
221002 Workshops, Meetings and Seminars	0	36,000	0	0	36,000
221003 Staff Training	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 827 Butambala District

Total Cost of Planning and Budgeting services		126,000	100,000	0	0	226,000
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	5,217	0	0	5,217
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring		0	80,217	0	0	80,217
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	7,337	0	7,337
Total for LCIII: Gombe Town Council		County: Butambala				7,337
LCII: Gombe ward		Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,337
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
Total for LCIII: Gombe Town Council		County: Butambala				6,000
LCII: Gombe ward	bugoye	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	10,000	30,000	0	40,000
Total for LCIII: Gombe Town Council		County: Butambala				30,000
LCII: Gombe ward	Gombe	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Gombe Town Council		County: Butambala				20,000
LCII: Gombe ward	bugoye	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
312229 Other ICT Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Gombe Town Council		County: Butambala				5,000
LCII: Gombe ward	Butambala district headquarters	Digital cameras_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
312231 Office Equipment - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Gombe Town Council		County: Butambala				10,000
LCII: Gombe ward	Planning and Audit	Printers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000

VOTE: 827 Butambala District

312299 Other Machinery and Equipment- Acquisition		0	0	85,000	0	85,000
Total for LCIII: Gombe Town Council			County: Butambala			85,000
LCII: Gombe ward	gombe	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			85,000
313121 Non-Residential Buildings - Improvement		0	0	71,700	0	71,700
Total for LCIII: Gombe Town Council			County: Butambala			71,700
LCII: Gombe ward	Butambala District headquarters	Renovation of district headquarters and latrine	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			70,000
LCII: Gombe ward	District headquarters	Retention funds on water borne toilet	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,700
Total Cost of Data Management and Dissemination		0	10,000	235,037	0	245,037
Total Cost of Development Plan Implementation		126,000	190,217	235,037	0	551,253
Total Cost of Planning and Statistics		126,000	190,217	235,037	0	551,253
Total Cost of Planning		126,000	190,217	235,037	0	551,253

VOTE: 827 Butambala District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	123,000	123,000
District Unconditional Grant Non-Wage	43,000	43,000
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	123,000	123,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	70,000
Non Wage	53,000	53,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	123,000	123,000

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	70,000	0	0	0	70,000
227001 Travel inland	0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Audit and Risk Management	70,000	53,000	0	0	123,000
Total Cost of Governance and Security	70,000	53,000	0	0	123,000
Total Cost of Compliance	70,000	53,000	0	0	123,000
Total Cost of Internal Audit	70,000	53,000	0	0	123,000

VOTE: 827 Butambala District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,044	192,695
Programme Conditional Grant - Non Wage Recurrent	33,248	32,900
District Unconditional Grant Wage	70,000	139,000
Locally Raised Revenues	15,000	10,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	129,044	192,695
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	139,000
Non Wage	59,044	53,695
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	129,044	192,695

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	5,795	0	0	5,795
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	139,000	0	0	0	139,000
227001 Travel inland	0	27,900	0	0	27,900

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Domestic Promotion	139,000	37,900	0	0	176,900
Key Service Area 190036 Trade Development					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Trade Development	0	5,000	0	0	5,000
Total Cost of Private Sector Development	139,000	42,900	0	0	181,900
Total Cost of Commercial Services	139,000	53,695	0	0	192,695
Total Cost of Trade, Industry and Local Development	139,000	53,695	0	0	192,695