

VOTE: 817 Bukedea District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		729,024
o/w Higher Local Government		415,045
o/w Lower Local Government		313,980
Discretionary Government Transfers		3,872,641
o/w Higher Local Government		3,341,458
o/w Lower Local Government		531,183
Conditional Government Transfers		29,572,950
o/w Higher Local Government		29,572,950
o/w Lower Local Government		0
Other Government Transfers		2,116,897
o/w Higher Local Government		2,116,897
o/w Lower Local Government		0
External Financing		525,500
o/w Higher Local Government		525,500
o/w Lower Local Government		0
Grand Total		36,817,013
	o/w Higher Local Government	35,971,850
	o/w Lower Local Government	845,163

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues		729,024
Advertisements/Bill Boards		20
Animal and Crop Husbandry related Levies		1,000
Business licenses		1,500
Court fines and Penalties – from other government units		150
Financial services		440
Inspection Fees		1,200
Land Fees		268,157
Local Services Tax-Payable By Individuals		100,158
Market /Gate Charges		318,000
Miscellaneous receipts/income		4,000
Other fees e.g. street parking fees		1,000
Other Licence fees		15,000
Property related Duties/Fees		2,300
Registration fees for Documents and Businesses		500
Rent & Rates - Non-Produced Assets – from Gov't units		100
Rent & rates – produced assets-From Government Units		1,000
Sale of (Produced) Government Properties/Assets		2,000
Sale of bid documents-From Private Entities		10,000
Sale of non-produced Government Properties/assets		2,500
Discretionary Government Transfers		3,872,641
District Discretionary Equalisation Development Grant		259,197
District Unconditional Grant Non-Wage		989,150
District Unconditional Grant Wage		2,291,462
Urban Discretionary Equalisation Development Grant		27,916
Urban Unconditional Grant Wage		226,782
Urban Unconditional Non-Wage		78,134
Conditional Government Transfers		29,572,950
Programme Conditional Grant - Development		3,475,926
Programme Conditional Grant - Wage Recurrent		16,928,331
Sector Conditional Grant (Non-Wage)		7,653,878
Transitional Conditional Grant - Development		1,514,815
Other Government Transfers		2,116,897

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000
Support to PLE (UNEB)	25,000
Uganda Road Fund (URF)	2,062,897
Uganda Women Entrepreneurship Program(UWEP)	9,000
External Financing	525,500
Global Alliance for Vaccines and Immunization (GAVI)	265,500
The AIDS Support Organisation (TASO)	60,000
World Health Organisation (WHO)	200,000
Total Revenues Shares	36,817,013

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,617,172	0	0	0	1,617,172
o/w: Wage:	998,895	0	0	0	998,895
Non-Wage Recurrent:	249,737	0	0	0	249,737
Development:	368,540	0	0	0	368,540
TOURISM DEVELOPMENT	922	0	0	0	922
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	922	0	0	0	922
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	731,863	0	20,000	0	751,863
o/w: Wage:	165,000	0	0	0	165,000
Non-Wage Recurrent:	103,457	0	20,000	0	123,457
Development:	463,406	0	0	0	463,406
PRIVATE SECTOR DEVELOPMENT	34,472	0	0	0	34,472
o/w: Wage:	21,342	0	0	0	21,342
Non-Wage Recurrent:	13,130	0	0	0	13,130
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,630,724	0	2,062,897	0	4,693,621
o/w: Wage:	36,000	0	0	0	36,000
Non-Wage Recurrent:	0	0	2,062,897	0	2,062,897
Development:	2,594,724	0	0	0	2,594,724
DIGITAL TRANSFORMATION	152,086	0	0	0	152,086
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	152,086	0	0	0	152,086
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	20,743,180	0	25,000	0	21,293,680
o/w: Wage:	15,983,017	0	0	0	15,983,017
Non-Wage Recurrent:	3,196,091	0	25,000	0	3,221,091
Development:	1,564,071	0	0	525,500	2,089,571
PUBLIC SECTOR TRANSFORMATION	76,098	0	0	0	76,098

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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:	20,556	0	0	0	20,556
Non-Wage Recurrent:	55,542	0	0	0	55,542
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	98,845	0	9,000	0	107,845
o/w: Wage:	43,069	0	0	0	43,069
Non-Wage Recurrent:	55,776	0	9,000	0	64,776
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	6,981,171	386,544	0	0	7,367,715
o/w: Wage:	2,037,203	0	0	0	2,037,203
Non-Wage Recurrent:	4,750,438	346,544	0	0	5,096,982
Development:	193,530	40,000	0	0	233,530
DEVELOPMENT PLAN IMPLEMENTATION	379,060	342,480	0	0	721,540
o/w: Wage:	141,493	0	0	0	141,493
Non-Wage Recurrent:	143,983	342,480	0	0	486,463
Development:	93,584	0	0	0	93,584
Grand Total	33,445,591	729,024	2,116,897	0	36,817,013
Grand Total Wage	19,446,576	0	0	0	19,446,576
Grand Total Non-Wage Recurrent	8,721,162	689,024	2,116,897	0	11,527,083
Grand Total Development	5,277,854	40,000	0	525,500	5,843,354

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	8,215,258
o/w Higher Local Government	7,370,095
o/w Lower Local Government	845,163
Finance	522,651
o/w Higher Local Government	522,651
o/w Lower Local Government	0
Statutory bodies	699,999
o/w Higher Local Government	699,999
o/w Lower Local Government	0
Production and Marketing	1,769,258
o/w Higher Local Government	1,769,258
o/w Lower Local Government	0
Health	4,791,891
o/w Higher Local Government	4,791,891
o/w Lower Local Government	0
Education	17,084,511
o/w Higher Local Government	17,084,511
o/w Lower Local Government	0
Roads and Engineering	2,610,899
o/w Higher Local Government	2,610,899
o/w Lower Local Government	0
Water	622,677
o/w Higher Local Government	622,677
o/w Lower Local Government	0
Natural Resources	129,186
o/w Higher Local Government	129,186
o/w Lower Local Government	0
Community Based Services	107,845
o/w Higher Local Government	107,845
o/w Lower Local Government	0
Planning	198,889
o/w Higher Local Government	198,889
o/w Lower Local Government	0
Internal Audit	28,556

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	28,556
o/w Lower Local Government	0
Trade, Industry and Local Development	35,394
o/w Higher Local Government	35,394
o/w Lower Local Government	0
Grand Total	36,817,013
o/w Higher Local Government	35,971,850
o/w: Wage:	19,446,576
Non-Wage Recurrent:	10,915,449
Domestic Devt:	5,084,325
External Financing:	525,500
o/w Lower Local Government	845,163
o/w: Wage:	0
Non-Wage Recurrent:	611,634
Domestic Devt:	233,530
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,481,729
Urban Unconditional Grant Wage	226,782
District Unconditional Grant Non-Wage	137,338
District Unconditional Grant Wage	1,616,596
Locally Raised Revenues	0
Multi-Sectoral Transfers to LLGs_NonWage	611,634
Sector Conditional Grant (Non-Wage)	3,889,379
Development Revenues	1,733,530
Transitional Conditional Grant - Development	1,500,000
Multi-Sectoral Transfers to LLGs_Gou	233,530
Total Revenues Shares	8,215,258
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,843,378
Non Wage	4,638,350
Development Expenditure	
Domestic Development	1,733,530
External Financing	0
Total Expenditure	8,215,258

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	1,500,000	0	1,500,000

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Total for LCIII: Missing Subcounty		County: Missing County			1,500,000
LCII: Missing Parish	Construction of sub county hqtrss	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development		1,500,000
Total Cost of Infrastructure Development and Management		0	0	1,500,000	0
Total Cost of Transport Infrastructure and Services Development		0	0	1,500,000	0
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	1,500,000	0
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland		0	15,000	0	0
Total Cost of Compliance and Enforcement Services		0	15,000	0	0
Total Cost of Strengthening Accountability		0	15,000	0	0
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0
227001 Travel inland		0	4,538	0	0
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	7,538	0	0
Total Cost of Human Resource Management		0	7,538	0	0
Total Cost of PUBLIC SECTOR TRANSFORMATION		0	22,538	0	0
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries		1,843,378	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0
221001 Advertising and Public Relations		0	6,000	0	0
221009 Welfare and Entertainment		0	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0
223004 Guard and Security services		0	10,800	0	0
223005 Electricity		0	4,000	0	0
223006 Water		0	3,000	0	0
227001 Travel inland		0	63,000	0	0

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228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273104 Pension	0	1,074,305	0	0	1,074,305
273105 Gratuity	0	2,172,137	0	0	2,172,137
352880 Salary Arrears Budgeting	0	593,867	0	0	593,867
352881 Pension and Gratuity Arrears Budgeting	0	49,069	0	0	49,069
Total Cost of Administrative and Support Services	1,843,378	4,004,179	0	0	5,847,557
Total Cost of Institutional Coordination	1,843,378	4,004,179	0	0	5,847,557
Total Cost of GOVERNANCE AND SECURITY	1,843,378	4,004,179	0	0	5,847,557
Total Cost of Administration and Management	1,843,378	4,026,717	1,500,000	0	7,370,095
Total Cost of Administration	1,843,378	4,026,717	1,500,000	0	7,370,095

Subcounty / Town Council / Division: 237293 Kachumbala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	0	35,000
227001 Travel inland	0	26,752	0	0	26,752
312121 Non-Residential Buildings - Acquisition	0	0	31,946	0	31,946
Total Cost of Administrative and Support Services	0	61,752	31,946	0	93,698
Total Cost of Institutional Coordination	0	61,752	31,946	0	93,698
Total Cost of GOVERNANCE AND SECURITY	0	61,752	31,946	0	93,698
Total Cost of Administration and Management	0	61,752	31,946	0	93,698
Total Cost of 237293 Kachumbala Subcounty	0	61,752	31,946	0	93,698

Subcounty / Town Council / Division: 237294 Bukedea Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	36,154	0	0	36,154
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
227001 Travel inland	0	63,516	0	0	63,516
312121 Non-Residential Buildings - Acquisition	0	0	64,706	0	64,706
Total Cost of Administrative and Support Services	0	149,670	64,706	0	214,376
Total Cost of Institutional Coordination	0	149,670	64,706	0	214,376
Total Cost of GOVERNANCE AND SECURITY	0	149,670	64,706	0	214,376
Total Cost of Administration and Management	0	149,670	64,706	0	214,376
Total Cost of 237294 Bukedea Town Council	0	149,670	64,706	0	214,376

Subcounty / Town Council / Division: 237295 Kidongole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	9,324	0	0	9,324
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	28,625	0	28,625
Total Cost of Administrative and Support Services	0	33,824	28,625	0	62,448
Total Cost of Institutional Coordination	0	33,824	28,625	0	62,448
Total Cost of GOVERNANCE AND SECURITY	0	33,824	28,625	0	62,448
Total Cost of Administration and Management	0	33,824	28,625	0	62,448
Total Cost of 237295 Kidongole Subcounty	0	33,824	28,625	0	62,448

Subcounty / Town Council / Division: 237296 Bukedea Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

212103 Incapacity benefits (Employees)	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	20,571	0	0	20,571
312121 Non-Residential Buildings - Acquisition	0	0	23,491	0	23,491
Total Cost of Administrative and Support Services	0	32,571	23,491	0	56,062
Total Cost of Institutional Coordination	0	32,571	23,491	0	56,062
Total Cost of GOVERNANCE AND SECURITY	0	32,571	23,491	0	56,062
Total Cost of Administration and Management	0	32,571	23,491	0	56,062
Total Cost of 237296 Bukedea Subcounty	0	32,571	23,491	0	56,062

Subcounty / Town Council / Division: 237297 Kolir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,630	0	0	4,630
221011 Printing, Stationery, Photocopying and Binding	0	7,113	0	0	7,113
227001 Travel inland	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	18,760	0	18,760
Total Cost of Administrative and Support Services	0	21,743	18,760	0	40,503
Total Cost of Institutional Coordination	0	21,743	18,760	0	40,503
Total Cost of GOVERNANCE AND SECURITY	0	21,743	18,760	0	40,503
Total Cost of Administration and Management	0	21,743	18,760	0	40,503
Total Cost of 237297 Kolir Subcounty	0	21,743	18,760	0	40,503

Subcounty / Town Council / Division: 237298 Malera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,580	0	0	2,580
212103 Incapacity benefits (Employees)	0	600	0	0	600
221005 Official Ceremonies and State Functions	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,780	0	0	1,780
221011 Printing, Stationery, Photocopying and Binding	0	15,492	0	0	15,492
221014 Bank Charges and other Bank related costs	0	372	0	0	372
223005 Electricity	0	400	0	0	400
223006 Water	0	200	0	0	200
227001 Travel inland	0	20,018	0	0	20,018
227003 Carriage, Haulage, Freight and transport hire	0	600	0	0	600
312121 Non-Residential Buildings - Acquisition	0	0	36,174	0	36,174
Total Cost of Administrative and Support Services	0	43,842	36,174	0	80,016
Total Cost of Institutional Coordination	0	43,842	36,174	0	80,016
Total Cost of GOVERNANCE AND SECURITY	0	43,842	36,174	0	80,016
Total Cost of Administration and Management	0	43,842	36,174	0	80,016
Total Cost of 237298 Malera Subcounty	0	43,842	36,174	0	80,016

Subcounty / Town Council / Division: 273257 Kongunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	41,980	0	0	41,980
312121 Non-Residential Buildings - Acquisition	0	0	3,210	0	3,210
Total Cost of Administrative and Support Services	0	41,980	3,210	0	45,190
Total Cost of Institutional Coordination	0	41,980	3,210	0	45,190
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	440	0	0	440
Total Cost of Inspection and Monitoring	0	440	0	0	440
Total Cost of Security	0	440	0	0	440
Total Cost of GOVERNANCE AND SECURITY	0	42,420	3,210	0	45,630
Total Cost of Administration and Management	0	42,420	3,210	0	45,630
Total Cost of 273257 Kongunga Town Council	0	42,420	3,210	0	45,630

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Subcounty / Town Council / Division: 273258 Kocheke

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	12,750	0	0	12,750
227001 Travel inland	0	21,454	0	0	21,454
312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	34,204	2,957	0	37,161
Total Cost of Institutional Coordination	0	34,204	2,957	0	37,161
Total Cost of GOVERNANCE AND SECURITY	0	34,204	2,957	0	37,161
Total Cost of Administration and Management	0	34,204	2,957	0	37,161
Total Cost of 273258 Kocheke	0	34,204	2,957	0	37,161

Subcounty / Town Council / Division: 273259 Aligoi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	18,069	0	0	18,069
312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	22,069	2,957	0	25,027
Total Cost of Institutional Coordination	0	22,069	2,957	0	25,027
Total Cost of GOVERNANCE AND SECURITY	0	22,069	2,957	0	25,027
Total Cost of Administration and Management	0	22,069	2,957	0	25,027
Total Cost of 273259 Aligoi	0	22,069	2,957	0	25,027

Subcounty / Town Council / Division: 273260 Amini

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,027	0	0	3,027
227001 Travel inland	0	21,528	0	0	21,528
312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	27,555	2,957	0	30,512
Total Cost of Institutional Coordination	0	27,555	2,957	0	30,512
Total Cost of GOVERNANCE AND SECURITY	0	27,555	2,957	0	30,512
Total Cost of Administration and Management	0	27,555	2,957	0	30,512
Total Cost of 273260 Aminit	0	27,555	2,957	0	30,512

Subcounty / Town Council / Division: 273261 Kabarwa

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	22,116	0	0	22,116
312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	42,116	2,957	0	45,074
Total Cost of Institutional Coordination	0	42,116	2,957	0	45,074
Total Cost of GOVERNANCE AND SECURITY	0	42,116	2,957	0	45,074
Total Cost of Administration and Management	0	42,116	2,957	0	45,074
Total Cost of 273261 Kabarwa	0	42,116	2,957	0	45,074

Subcounty / Town Council / Division: 273262 Kamutur

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 817 Bukedea District

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,706	0	0	7,706
227001 Travel inland	0	6,300	0	0	6,300
312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	19,006	2,957	0	21,964
Total Cost of Institutional Coordination	0	19,006	2,957	0	21,964
Total Cost of GOVERNANCE AND SECURITY	0	19,006	2,957	0	21,964
Total Cost of Administration and Management	0	19,006	2,957	0	21,964
Total Cost of 273262 Kamutur	0	19,006	2,957	0	21,964

Subcounty / Town Council / Division: 273263 Kangole

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	11,300	0	0	11,300
312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	26,300	2,957	0	29,258
Total Cost of Institutional Coordination	0	26,300	2,957	0	29,258
Total Cost of GOVERNANCE AND SECURITY	0	26,300	2,957	0	29,258
Total Cost of Administration and Management	0	26,300	2,957	0	29,258
Total Cost of 273263 Kangole	0	26,300	2,957	0	29,258

Subcounty / Town Council / Division: 273264 Koena

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	6,620	0	0	6,620
227001 Travel inland	0	15,421	0	0	15,421

VOTE: 817 Bukedea District

312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	22,041	2,957	0	24,998
Total Cost of Institutional Coordination	0	22,041	2,957	0	24,998
Total Cost of GOVERNANCE AND SECURITY	0	22,041	2,957	0	24,998
Total Cost of Administration and Management	0	22,041	2,957	0	24,998
Total Cost of 273264 Koena	0	22,041	2,957	0	24,998

Subcounty / Town Council / Division: 273265 Komuge

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,725	0	0	8,725
312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	12,725	2,957	0	15,682
Total Cost of Institutional Coordination	0	12,725	2,957	0	15,682
Total Cost of GOVERNANCE AND SECURITY	0	12,725	2,957	0	15,682
Total Cost of Administration and Management	0	12,725	2,957	0	15,682
Total Cost of 273265 Komuge	0	12,725	2,957	0	15,682

Subcounty / Town Council / Division: 273266 Kwarikwar

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	8,791	0	0	8,791
227001 Travel inland	0	11,006	0	0	11,006
312121 Non-Residential Buildings - Acquisition	0	0	2,957	0	2,957
Total Cost of Administrative and Support Services	0	19,797	2,957	0	22,754
Total Cost of Institutional Coordination	0	19,797	2,957	0	22,754
Total Cost of GOVERNANCE AND SECURITY	0	19,797	2,957	0	22,754

VOTE: 817 Bukedea District

Total Cost of Administration and Management	0	19,797	2,957	0	22,754
Total Cost of 273266 Kwarikwar	0	19,797	2,957	0	22,754

VOTE: 817 Bukedea District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	522,651
District Unconditional Grant Non-Wage	105,520
District Unconditional Grant Wage	74,651
Locally Raised Revenues	342,480
Development Revenues	0
Total Revenues Shares	522,651
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	74,651
Non Wage	448,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	522,651

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,500	0	0	400,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	12,000	0	0	12,000

VOTE: 817 Bukedea District

Total Cost of Finance and Accounting	0	418,000	0	0	418,000
Total Cost of Resource Mobilization and Budgeting	0	418,000	0	0	418,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	74,651	0	0	0	74,651
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	74,651	30,000	0	0	104,651
Total Cost of Accountability Systems and Service Delivery	74,651	30,000	0	0	104,651
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	74,651	448,000	0	0	522,651
Total Cost of Financial Management and Accountability (LG)	74,651	448,000	0	0	522,651
Total Cost of Finance	74,651	448,000	0	0	522,651

VOTE: 817 Bukedea District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	699,999
District Unconditional Grant Non-Wage	433,609
District Unconditional Grant Wage	193,825
Locally Raised Revenues	72,565
Development Revenues	0
Total Revenues Shares	699,999
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	193,825
Non Wage	506,174
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	699,999

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	12,400	0	0	12,400
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,604	0	0	7,604
Total Cost of Recruitment services	0	25,004	0	0	25,004
Total Cost of Human Resource Management	0	25,004	0	0	25,004

VOTE: 817 Bukedea District

Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,004	0	0	25,004
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,800	0	0	9,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,200	0	0	7,200
Total Cost of Finance and Accounting	0	19,000	0	0	19,000
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
227001 Travel inland	0	1,404	0	0	1,404
Total Cost of Human Resource Management	0	6,204	0	0	6,204
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	193,825	0	0	0	193,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,565	0	0	72,565
211107 Boards, Committees and Council Allowances	0	305,520	0	0	305,520
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	66,881	0	0	66,881
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,600	0	0	1,600
Total Cost of Administrative and Support Services	193,825	455,965	0	0	649,790
Total Cost of Institutional Coordination	193,825	481,169	0	0	674,994
Total Cost of GOVERNANCE AND SECURITY	193,825	481,169	0	0	674,994
Total Cost of Legislation and Oversight	193,825	506,174	0	0	699,999
Total Cost of Statutory bodies	193,825	506,174	0	0	699,999

VOTE: 817 Bukedea District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,400,718
Programme Conditional Grant - Wage Recurrent	998,895
Programme Conditional Grant - Non Wage Recurrent	401,823
Development Revenues	368,540
Programme Conditional Grant - Development	368,540
Total Revenues Shares	1,769,258
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	998,895
Non Wage	401,823
Development Expenditure	
Domestic Development	368,540
External Financing	0
Total Expenditure	1,769,258

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	5,500	0	0	5,500
224001 Medical Supplies and Services	0	0	37,000	0	37,000
Total for LCIII: Bukedea Town Council	County: Bukedea				37,000

VOTE: 817 Bukedea District

LCII: Emokori ward A	District Headquarters	Agricultural Supplies - Veterinary Drugs (Vaccines)	Source: Programme Conditional Grant - Development	33,500		
LCII: Emokori ward A	Headquarters	Agricultural Supplies - Seeds (Pasture)	Source: Programme Conditional Grant - Development	3,500		
227001 Travel inland		0	135,528	0	0	135,528
Total Cost of Farmer mobilisation and sensitisation		0	152,728	37,000	0	189,728
Total Cost of Institutional Strengthening and Coordination		0	152,728	37,000	0	189,728
Total Cost of AGRO-INDUSTRIALIZATION		0	152,728	37,000	0	189,728
Total Cost of Agricultural Extension		0	152,728	37,000	0	189,728
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	998,895	0	0	0	998,895
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,600	0	0	1,600
Total Cost of Planning and Budgeting services	998,895	23,600	0	0	1,022,495
Total Cost of Institutional Strengthening and Coordination	998,895	23,600	0	0	1,022,495
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					

VOTE: 817 Bukedea District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	750	0	0	750
227001 Travel inland	0	16,889	0	0	16,889
228002 Maintenance-Transport Equipment	0	4,400	0	0	4,400
312411 Cultivated Animals - Acquisition	0	0	9,600	0	9,600
Total for LCIII: Bukedea Town Council	County: Bukedea				9,600
LCII: Emokori ward A	District-headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development		9,600
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	23,839	9,600	0	33,439
Budget Output 010004 Animal feeds production					
221008 Information and Communication Technology Supplies.	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	10,869	0	0	10,869
Total Cost of Animal feeds production	0	13,509	0	0	13,509
Budget Output 010025 Coffee Productivity Management					
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	11,058	0	0	11,058
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800
Total Cost of Coffee Productivity Management	0	21,758	0	0	21,758
Total Cost of Agricultural Production and Productivity	0	59,106	9,600	0	68,706
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	692	0	0	692

VOTE: 817 Bukedea District

221012 Small Office Equipment	0	2,301	0	0	2,301
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	9,711	0	0	9,711
228002 Maintenance-Transport Equipment	0	200	0	0	200
Total Cost of Certification Services	0	14,303	0	0	14,303
Total Cost of Agricultural Market Access and Competitiveness	0	14,303	0	0	14,303
Total Cost of AGRO-INDUSTRIALIZATION	998,895	97,009	9,600	0	1,105,504
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
221008 Information and Communication Technology Supplies.	0	4,900	0	0	4,900
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	7,380	0	0	7,380
227001 Travel inland	0	112,806	0	0	112,806
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Parish Development Model Operations	0	152,086	0	0	152,086
Total Cost of E-Services	0	152,086	0	0	152,086
Total Cost of DIGITAL TRANSFORMATION	0	152,086	0	0	152,086
Total Cost of Agricultural Production	998,895	249,095	9,600	0	1,257,590
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Bukedea Town Council		County: Bukedea				4,000
LCII: Emokori ward A	Headquarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development			4,000
221009 Welfare and Entertainment		0	0	16,000	0	16,000

VOTE: 817 Bukedea District

Total for LCIII: Bukedea Town Council		County: Bukedea	16,000		
LCII: Emokori ward A	District Hdqtrs	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development		16,000
221011 Printing, Stationery, Photocopying and Binding		0	0	11,200	0
Total for LCIII: Bukedea Town Council		County: Bukedea	11,200		
LCII: Emokori ward A		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development		11,200
221012 Small Office Equipment		0	0	1,000	0
Total for LCIII: Bukedea Town Council		County: Bukedea	1,000		
LCII: Emokori ward A	Heaquarters	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development		1,000
222001 Information and Communication Technology Services.		0	0	7,000	0
Total for LCIII: Bukedea Town Council		County: Bukedea	7,000		
LCII: Emokori ward A	Dist Headqtrs	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development		7,000
227001 Travel inland		0	0	143,419	0
Total for LCIII: Bukedea Town Council		County: Bukedea	143,419		
LCII: Emokori ward A	District Headqtrs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development		143,419
228002 Maintenance-Transport Equipment		0	0	10,000	0
Total for LCIII: Bukedea Town Council		County: Bukedea	10,000		
LCII: Emokori ward A	District Hqtrs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development		10,000
312231 Office Equipment - Acquisition		0	0	82,551	0
Total for LCIII: Bukedea Town Council		County: Bukedea	82,551		
LCII: Emokori ward A	Dist. Headqtrs	Irrigation and Drainage Channels - Pipeworks (Irrigation)	Source: Programme Conditional Grant - Development		82,551
Total Cost of Capacity Strengthening		0	0	275,170	0
Total Cost of Agricultural Production and Productivity		0	0	275,170	0
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
224001 Medical Supplies and Services		0	0	46,770	0

VOTE: 817 Bukedea District

Total for LCIII: Bukedea Town Council		County: Bukedea	46,770		
LCII: Emokori ward A	District Headqtrs	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development	1,880	
LCII: Emokori ward A	District headquarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development	26,605	
LCII: Emokori ward A	District Headquarters	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development	18,284	
Total Cost of Support to agro-processing & value addition		0	0	46,770	0
Total Cost of Storage, Agro-Processing and Value addition		0	0	46,770	0
Total Cost of AGRO-INDUSTRIALIZATION		0	0	321,940	0
Total Cost of Agricultural Value Chain Services		0	0	321,940	0
Total Cost of Production and Marketing		998,895	401,823	368,540	0

VOTE: 817 Bukedea District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,683,669
Programme Conditional Grant - Wage Recurrent	3,310,538
Programme Conditional Grant - Non Wage Recurrent	373,131
Development Revenues	1,108,221
Programme Conditional Grant - Development	582,721
External Financing	525,500
Total Revenues Shares	4,791,891
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,310,538
Non Wage	373,131
Development Expenditure	
Domestic Development	582,721
External Financing	525,500
Total Expenditure	4,791,891

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	0	58,272	0	58,272
312121 Non-Residential Buildings - Acquisition	0	0	524,449	0	524,449
Total for LCIII: Bukedea Town Council	County: Bukedea				306,000
LCII: Bukedea ward	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			306,000
Total for LCIII: Bukedea Subcounty	County: Bukedea				218,449

VOTE: 817 Bukedea District

LCII: Kakere	District Wide	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	218,449		
Total Cost of Infrastructure Development and Management		0	0	582,721	0	582,721
Total Cost of Transport Infrastructure and Services Development		0	0	582,721	0	582,721
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	582,721	0	582,721
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	525,500	525,500
Total Cost of Immunisation Services		0	0	0	525,500	525,500
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		3,310,538	0	0	0	3,310,538
263308 Sector Conditional Grant (Non-Wage)		0	322,372	0	0	322,372
Total for LCIII: Kachumbala Subcounty		County: Bukedea				58,378
LCII: Amus	Kongunga Town Council	ST MARTHA MATERNITY HOME HC II	Source: Programme Conditional Grant - Non Wage Recurrent			15,087
LCII: Kachumbala	Kachumbala	KACHUMBALA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			21,646
LCII: Kapuyan	Kolir	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			21,646
Total for LCIII: Bukedea Town Council		County: Bukedea				15,068
LCII: Bukedea ward	Bukedea Town Council	BUKEDEA MISSION HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,534
LCII: Kareu	Kachumbala	KACHUMBALA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent			7,534
Total for LCIII: Kidongole Subcounty		County: Bukedea				43,291
LCII: Kalupo	Kabarwa	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			21,646
LCII: Katekwan	Kidongole	KIDONGOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			21,646
Total for LCIII: Bukedea Subcounty		County: Bukedea				162,343
LCII: Akuoro	Bukedea	AKUORO	Source: Programme Conditional Grant - Non Wage Recurrent			21,646
LCII: Kakere	Bukedea	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent			108,229
LCII: Kocheke	Kocheke	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent			21,646

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LCII: Suula	Kangole	Kangole HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,823
Total for LCIII: Kolir Subcounty		County: Bukedea		21,646
LCII: Komongomeri	Malera	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	21,646
Total for LCIII: Missing Subcounty		County: Missing County		21,646
LCII: Missing Parish	Kamutur	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	21,646
Total Cost of Primary Health care services	3,310,538	322,372	0	0
Total Cost of Population Health, Safety and Management	3,310,538	322,372	0	525,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,310,538	322,372	0	525,500
Total Cost of Primary HealthCare	3,310,538	322,372	582,721	525,500
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	25,760	0	0	25,760
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Health System Strengthening	0	50,760	0	0	50,760
Total Cost of Population Health, Safety and Management	0	50,760	0	0	50,760
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	50,760	0	0	50,760
Total Cost of Health Management and Supervision	0	50,760	0	0	50,760
Total Cost of Health	3,310,538	373,131	582,721	525,500	4,791,891

VOTE: 817 Bukedea District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	15,520,440
Programme Conditional Grant - Wage Recurrent	12,618,899
Programme Conditional Grant - Non Wage Recurrent	2,822,960
District Unconditional Grant Wage	53,581
Other Transfers from Central Government	25,000
Development Revenues	1,564,071
Programme Conditional Grant - Development	1,564,071
Total Revenues Shares	17,084,511
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	12,672,480
Non Wage	2,847,960
Development Expenditure	
Domestic Development	1,564,071
External Financing	0
Total Expenditure	17,084,511

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	28,204	0	28,204
Total for LCIII: Malera Subcounty	County: Bukedea				28,204
LCII: Kotiokot	Jalwiny Kamuno	5% Monitoring and supervision of construction of works	Source: Programme Conditional Grant - Development		28,204
312121 Non-Residential Buildings - Acquisition	0	0	516,000	0	516,000
Total for LCIII: Kabarwa	County: Bukedea				95,000

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LCII: Missing Parish	Jalwiny Kamuno p/s	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	95,000
312235 Furniture and Fittings - Acquisition		0	0	19,867
Total for LCIII: Malera Subcounty		County: Bukedea		12,867
LCII: Kachonga	Kachonga p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	5,867
LCII: Kacoc	Kacoc p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	7,000
Total Cost of Assets and Facilities Management		0	0	564,071
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		9,596,109	0	0
Total Cost of Primary Education Services		9,596,109	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,269,705	0
Total for LCIII: Kachumbala Subcounty		County: Bukedea		334,390
LCII: Aligoi	Aligoi P.S.	Aligoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,346
LCII: Aligoi	Kawo New P.S.	Kawo New P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,580
LCII: Aligoi	Kawo P.S.	Kawo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,945
LCII: Amus	Amus P.S.	Amus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,376
LCII: Amus	Amus Sapir P.S.	Amus Sapir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,838
LCII: Amus	FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,936
LCII: Kachaboi	KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,111
LCII: Kachumbala	Kachumbala P.S.	Kachumbala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,034
LCII: Kachuru	KACHURU P.S	KACHURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,820
LCII: Kapaanga	APUTIPUT P.S	APUTIPUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,559
LCII: Kapaanga	KAPAANG P.S.	KAPAANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,239
LCII: Kawo	KAWO KAKIRA	KAWO KAKIRA	Source: Programme Conditional Grant - Non Wage Recurrent	12,012
LCII: komuge	Komuge p/s	Komuge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,312
LCII: Kongatuny	Ongatuny p/s	ONGATUNY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,785
LCII: Kongoidi	Kongunga P.S.	Kongunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,262

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LCII: Kongunga	KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,369
LCII: Kongunga	Komelekes p/s	Komelekes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,458
LCII: Kotia	KOTIA P.S.	KOTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,458
LCII: Kotia	MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,853
LCII: Koutulai	KOUTULAI P.S	KOUTULAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,338
LCII: Kwarikwari	Akwarikwar P.S.	Akwarikwar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,717
LCII: Nalugai	NALUGAI P.S	NALUGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,543
LCII: Ongara	Ongara p/s	Ongaara P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,126
LCII: Otimonga	AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Source: Programme Conditional Grant - Non Wage Recurrent	11,372
Total for LCIII: Bukedea Town Council		County: Bukedea		68,551
LCII: Bukedea ward	Bukedea P/S	Bukedea P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,734
LCII: Emokori ward A	BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,142
LCII: Okunguro complex	BUKEDEA DEM. P.S.	BUKEDEA DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,660
LCII: Okunguro complex	OKUNGURO P.S.	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,861
LCII: Okunguro Parents	OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,065
LCII: Tamula	TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,089
Total for LCIII: Kidongole Subcounty		County: Bukedea		166,807
LCII: Chodong	AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,010
LCII: Chodong	CHODONG P.S.	CHODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,418
LCII: Kajamaka	Kosire P.S	Kosire P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,445
LCII: Kalupo	Kajamaka P.S.	Kajamaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,816
LCII: Kalupo	Koboli P.S	Koboli P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,777
LCII: Kanyamutamu	KANYAMUTAMU NEW P.S.	KANYAMUTAM U NEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,707
LCII: Katekwan	Katekwan P.S.	Katekwan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,652
LCII: Kidongole	Kidongole P.S.	Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,928
LCII: Kidongole	Kotolut p.s	KOTOLUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,313

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LCII: Koena	Kawo Kidongole P.S.	Kawo Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,547
LCII: Koena	Koena P.S.	Koena P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,194
Total for LCIII: Bukedea Subcounty		County: Bukedea		172,335
LCII: Akero	Akero p/s	AKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,938
LCII: Akuoro	Akuoro p/s	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,227
LCII: Kakere	Kakere p/s	Kakere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,516
LCII: Kakere	Kakere Rock P/S	Kakere Rock P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,530
LCII: Kakere	Kakere-Gagama p/s	KAKERE-GAGAMA	Source: Programme Conditional Grant - Non Wage Recurrent	10,022
LCII: Kaloko	KALOKO P.S.	KALOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,670
LCII: Kamon	Kamon P.S.	Kamon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,952
LCII: Kasoka	KASOKA P.S.	KASOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,835
LCII: Kocheke	Kocheke P.S.	Kocheke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,272
LCII: Kokolotum	KOKOLOTUM P.S.	KOKOLOTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,163
LCII: Kokutu	KOKUTU P.S.	KOKUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,644
LCII: Suula	KACHAGE P.S.	KACHAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,958
LCII: Suula	suula p s	Suula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,606
Total for LCIII: Kolir Subcounty		County: Bukedea		211,217
LCII: Abilaep	ABILAEP P.S.	ABILAEP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,183
LCII: Aminit	Aminit-Busano	Aminit-Busano	Source: Programme Conditional Grant - Non Wage Recurrent	9,063
LCII: Aminit	KALENGO P.S.	KALENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,343
LCII: Angangama	Angangam P.S.	Angangam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,069
LCII: Apopongo	Apopong P.S.	Apopong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,921
LCII: Apopongo	OKULA P.S.	OKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,807
LCII: Kamutur	Akou-Etome P.S.	Akou-Etome P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,686
LCII: Kamutur	CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,722
LCII: Kamutur	KAMUTUR P.S.	KAMUTUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,531

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LCII: Kamutur	Tajar P.S.	Tajar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,508
LCII: kanyipa	KANYIPA P.S.	KANYIPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,355
LCII: Kocus	ACOMAI P.S	ACOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,334
LCII: Kolir	KAGOLOTO P.S	KAGOLOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,355
LCII: Kolir	Kolir P.S.	Kolir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,082
LCII: Komongomeri	Komongomeri P.S.	Komongomeri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,752
LCII: Miroi	Miroi P.S.	Miroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,054
LCII: Miroi	Miroi-Rock P.S	Miroi-Rock P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,589
LCII: Okum	Okum Okamole P.S.	Okum Okamole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,864
Total for LCIII: Malera Subcounty		County: Bukedea		308,719
LCII: Kabarwa	Kabarwa Township	Kabarwa Township	Source: Programme Conditional Grant - Non Wage Recurrent	17,602
LCII: Kabarwa	KAPARIS P.S.	KAPARIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
LCII: Kachede	ABITIBIT P/S	ABITIBIT P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,616
LCII: Kachede	Kachede P.S.	Kachede P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,807
LCII: Kachede	KANYANGA P.S	KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,000
LCII: Kachede	Kokwech p.S	Kokwech p.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,531
LCII: Kachonga	Kachonga P.S.	Kachonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,921
LCII: Kacoc	KACOC NEW P/S	KACOC NEW P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,839
LCII: Kacoc	KACOC P.S.	KACOC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,183
LCII: Kacoc	Kasechi P.S	Kasechi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,225
LCII: kakori	Kakori P.S.	Kakori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,994
LCII: Kaleu	KALEU P.S	KALEU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,929
LCII: Kangole	AKUTOT P.S	AKUTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,776
LCII: Kangole	Kangole P.S.	Kangole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,158
LCII: Kobaale	Kobaale P.S.	Kobaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,023
LCII: kodike	ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,544

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LCII: Koreng	KADACAR P.S	KADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,059		
LCII: Koreng	KALOU P.S	KALOU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,283		
LCII: Koreng	KAMAILUK P.S	KAMAILUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,770		
LCII: Koreng	Koreng P.S.	Koreng P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,659		
LCII: Kotiokot	JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,270		
LCII: Kotiokot	Kotiokot P.S.	Kotiokot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,923		
LCII: Malera	Malera P.S.	Malera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,886		
LCII: Malera	TOKOR P.S.	TOKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,923		
LCII: Okouba	MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,719		
Total for LCIII: Missing Subcounty		County: Missing County		7,687		
LCII: Missing Parish	Albert Osanyuk Primary School	Albert Osanyuk Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	7,687		
Total Cost of Capitation (Primary)		0	1,269,705	0	1,269,705	
Total Cost of Education,Sports and skills		9,596,109	1,269,705	564,071	0	11,429,885
Total Cost of HUMAN CAPITAL DEVELOPMENT		9,596,109	1,269,705	564,071	0	11,429,885
Total Cost of Pre-Primary and Primary Education		9,596,109	1,269,705	564,071	0	11,429,885
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Malera Subcounty		County: Bukedea				28,204
LCII: Kotiokot	Jalwiny Kamuno	5% Monitoring and supervision of construction of works	Source: Programme Conditional Grant - Development			28,204
312121 Non-Residential Buildings - Acquisition		0	0	950,000	0	950,000
Total for LCIII: Kabarwa		County: Bukedea				95,000
LCII: Missing Parish	Jalwiny Kamuno p/s	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			95,000
Total Cost of Assets and Facilities Management		0	0	1,000,000	0	1,000,000
Budget Output 320158 Capitation (Secondary)						

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263308 Sector Conditional Grant (Non-Wage)	0	1,112,180	0	0	1,112,180
Total for LCIII: Kachumbala Subcounty	County: Bukedea				102,520
LCII: Kongoidi	KONGUNGA HIGH	KONGUNGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		102,520
Total for LCIII: Bukedea Town Council	County: Bukedea				527,160
LCII: Bukedea ward	Bukedea ss	BUKEDEA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		309,360
LCII: Mission	St Theresa ss Okunguro	ST THERESA SS OKUNGURO	Source: Programme Conditional Grant - Non Wage Recurrent		217,800
Total for LCIII: Kidongole Subcounty	County: Bukedea				109,560
LCII: Kidongole	Kidongole seed ss	KIDONGOLE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		109,560
Total for LCIII: Kolir Subcounty	County: Bukedea				128,280
LCII: Kolir	Kolir Comprehensive	KOLIR COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent		128,280
Total for LCIII: Malera Subcounty	County: Bukedea				244,660
LCII: Kabarwa	Malera-Kabarwa ss	KABARWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		90,260
LCII: Malera	Malera ss	MALERA SS	Source: Programme Conditional Grant - Non Wage Recurrent		154,400
Total Cost of Capitation (Secondary)	0	1,112,180	0	0	1,112,180

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,314,466	0	0	0	2,314,466
Total Cost of Secondary Education Services	2,314,466	0	0	0	2,314,466
Total Cost of Education,Sports and skills	2,314,466	1,112,180	1,000,000	0	4,426,646
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,314,466	1,112,180	1,000,000	0	4,426,646
Total Cost of Secondary Education	2,314,466	1,112,180	1,000,000	0	4,426,646

Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	708,324	0	0	0	708,324
Total Cost of Tertiary Education Services	708,324	0	0	0	708,324
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	276,399	0	0	276,399
Total for LCIII: Missing Subcounty	County: Missing County				276,399

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LCII: Missing Parish	Bukedea PTC	Bukedea PTC	Source: Programme Conditional Grant - Non Wage Recurrent		120,082	
LCII: Missing Parish	BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317	
Total Cost of Capitation (Tertiary)		0	276,399	0	0	276,399
Total Cost of Education,Sports and skills		708,324	276,399	0	0	984,723
Total Cost of HUMAN CAPITAL DEVELOPMENT		708,324	276,399	0	0	984,723
Total Cost of Skills Development		708,324	276,399	0	0	984,723
Service Area 40 Education&Sports Management and Inspection						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	16,109	0	0	16,109
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	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	61,109	0	0	61,109
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Examinations and Assessments	0	25,000	0	0	25,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	53,581	0	0	0	53,581
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

VOTE: 817 Bukedea District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	250	0	0	250
223006 Water	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	15,318	0	0	15,318
Total Cost of Management of Education Services	53,581	63,568	0	0	117,149
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	53,581	189,676	0	0	243,258
Total Cost of HUMAN CAPITAL DEVELOPMENT	53,581	189,676	0	0	243,258
Total Cost of Education&Sports Management and Inspection	53,581	189,676	0	0	243,258
Total Cost of Education	12,672,480	2,847,960	1,564,071	0	17,084,511

VOTE: 817 Bukedea District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,098,897
District Unconditional Grant Wage	36,000
Other Transfers from Central Government	2,062,897
Development Revenues	512,002
Programme Conditional Grant - Development	512,002
Total Revenues Shares	2,610,899
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	36,000
Non Wage	2,062,897
Development Expenditure	
Domestic Development	512,002
External Financing	0
Total Expenditure	2,610,899

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	36,000	0	0	0	36,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,685	0	0	7,685
228001 Maintenance-Buildings and Structures	0	471,595	0	0	471,595

VOTE: 817 Bukedea District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,950	0	0	52,950
263402 Transfer to Other Government Units	0	1,510,467	0	0	1,510,467
Total for LCIII: Kachumbala Subcounty	County: Bukedea				4,297
LCII: Kachumbala	Kachumbala Subcounty	Kachumbala Subcounty	Source: Other Transfers from Central Government		4,297
Total for LCIII: Kidongole Subcounty	County: Bukedea				6,265
LCII: Kidongole	Kidongole Subcounty	Kidongole Subcounty	Source: Other Transfers from Central Government		6,265
Total for LCIII: Bukedea Subcounty	County: Bukedea				6,661
LCII: Kamon	Bukedea Subcounty	Bukedea Subcounty	Source: Other Transfers from Central Government		6,661
Total for LCIII: Kolir Subcounty	County: Bukedea				4,218
LCII: Kolir	Kolir Subcounty	Kolir Subcounty	Source: Other Transfers from Central Government		4,218
Total for LCIII: Malera Subcounty	County: Bukedea				7,310
LCII: Malera	Malera Subcounty	Malera Subcounty	Source: Other Transfers from Central Government		7,310
Total Cost of District , Urban and Community Access Road Maintenance	36,000	2,062,897	0	0	2,098,897
Budget Output 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	0	11,000	0	11,000
Total for LCIII: Bukedea Town Council	County: Bukedea				11,000
LCII: Emokori ward A	Inland	Workshops, Meetings, Seminars - Meeting	Source: Programme Conditional Grant - Development		11,000
221007 Books, Periodicals & Newspapers	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	4,040	0	4,040
Total for LCIII: Bukedea Town Council	County: Bukedea				4,040
LCII: Emokori ward A		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development		4,040
221017 Membership dues and Subscription fees.	0	0	1,200	0	1,200
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
227001 Travel inland	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	15,000	0	15,000
Total for LCIII: Bukedea Town Council	County: Bukedea				15,000
LCII: Emokori ward A	Works	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development		15,000
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
312131 Roads and Bridges - Acquisition	0	0	455,562	0	455,562

VOTE: 817 Bukedea District

Total Cost of Road Maintenance	0	0	512,002	0	512,002
Total Cost of Transport Asset Management	36,000	2,062,897	512,002	0	2,610,899
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	36,000	2,062,897	512,002	0	2,610,899
Total Cost of Community Access Roads	36,000	2,062,897	512,002	0	2,610,899
Total Cost of Roads and Engineering	36,000	2,062,897	512,002	0	2,610,899

VOTE: 817 Bukedea District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	159,271
Programme Conditional Grant - Non Wage Recurrent	76,271
District Unconditional Grant Wage	83,000
Development Revenues	463,406
Programme Conditional Grant - Development	448,591
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	622,677
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	83,000
Non Wage	76,271
Development Expenditure	
Domestic Development	463,406
External Financing	0
Total Expenditure	622,677

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	83,000	0	0	0	83,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,800	0	1,800
221002 Workshops, Meetings and Seminars	0	0	8,405	0	8,405
Total for LCIII: Bukedea Subcounty	County: Bukedea				8,405
LCII: Akuoro	District wide	Workshops, Meetings, Seminars - Allowances	Source: Programme Conditional Grant - Development		8,405

VOTE: 817 Bukedea District

221007 Books, Periodicals & Newspapers	0	1,386	0	0	1,386
221008 Information and Communication Technology Supplies.	0	7,800	0	0	7,800
221009 Welfare and Entertainment	0	37,901	0	0	37,901
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
Total for LCIII: Missing Subcounty	County: Missing County				1,200
LCII: Missing Parish	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Non Wage Recurrent			1,200
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
225201 Consultancy Services-Capital	0	0	18,395	0	18,395
Total for LCIII: Bukedea Subcounty	County: Bukedea				18,395
LCII: Akuoro	District wide	Consultancy-Strategic Planning Services	Source: Programme Conditional Grant - Development		18,395
225202 Environment Impact Assessment for Capital Works	0	0	6,807	0	6,807
227001 Travel inland	0	17,984	0	0	17,984
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	6,800	0	0	6,800
263310 Sector Development Grant	0	0	413,184	0	413,184
Total for LCIII: Bukedea Subcounty	County: Bukedea				130,000
LCII: Akuoro	District wide	Drilling of boreholes	Source: Programme Conditional Grant - Development		130,000
263402 Transfer to Other Government Units	0	0	14,815	0	14,815
Total Cost of Planning and Budgeting services	83,000	76,271	463,406	0	622,677
Total Cost of Water Resources Management	83,000	76,271	463,406	0	622,677
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	83,000	76,271	463,406	0	622,677
Total Cost of Rural Water Supply and Sanitation	83,000	76,271	463,406	0	622,677
Total Cost of Water	83,000	76,271	463,406	0	622,677

VOTE: 817 Bukedea District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	129,186
District Unconditional Grant Non-Wage	3,700
District Unconditional Grant Wage	82,000
Other Transfers from Central Government	20,000
Programme Conditional Grant - Non Wage Recurrent	23,486
Development Revenues	0
Total Revenues Shares	129,186
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	82,000
Non Wage	47,186
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	129,186

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	82,000	0	0	0	82,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	15,000	0	0	15,000
227001 Travel inland	0	28,986	0	0	28,986
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 817 Bukedea District

Total Cost of Planning and Budgeting services	82,000	47,186	0	0	129,186
Total Cost of Environment and Natural Resources Management	82,000	47,186	0	0	129,186
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	82,000	47,186	0	0	129,186
Total Cost of Natural Resources Management	82,000	47,186	0	0	129,186
Total Cost of Natural Resources	82,000	47,186	0	0	129,186

VOTE: 817 Bukedea District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	107,845
Programme Conditional Grant - Non Wage Recurrent	52,776
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	43,069
Other Transfers from Central Government	9,000
Development Revenues	0
Total Revenues Shares	107,845
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	43,069
Non Wage	64,776
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	107,845

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	43,069	0	0	0	43,069
221009 Welfare and Entertainment	0	3,663	0	0	3,663
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,449	0	0	1,449
223005 Electricity	0	400	0	0	400

VOTE: 817 Bukedea District

224006 Food Supplies	0	4,000	0	0	4,000
227001 Travel inland	0	45,953	0	0	45,953
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,211	0	0	3,211
Total Cost of Inspection and Monitoring	43,069	64,776	0	0	107,845
Total Cost of Strengthening institutional support	43,069	64,776	0	0	107,845
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	43,069	64,776	0	0	107,845
Total Cost of Community Mobilisation	43,069	64,776	0	0	107,845
Total Cost of Community Based Services	43,069	64,776	0	0	107,845

VOTE: 817 Bukedea District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	105,305
District Unconditional Grant Non-Wage	38,463
District Unconditional Grant Wage	66,842
Development Revenues	93,584
District Discretionary Equalisation Development Grant	93,584
Total Revenues Shares	198,889
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	66,842
Non Wage	38,463
Development Expenditure	
Domestic Development	93,584
External Financing	0
Total Expenditure	198,889

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	66,842	0	0	0	66,842
227001 Travel inland	0	0	28,584	0	28,584
Total for LCIII: Bukedea Town Council	County: Bukedea				28,584
LCII: Emokori ward A	Monitoring, Ivestment Srvs and PIP	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant		28,584
228004 Maintenance-Other Fixed Assets		0	0	20,000	20,000
Total for LCIII: Kidongole Subcounty	County: Bukedea				20,000

VOTE: 817 Bukedea District

LCII: Kidongole	CAIP Projects District wide Rehabilitaion	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant	20,000
312121 Non-Residential Buildings - Acquisition		0	0	45,000
Total for LCIII: Missing Subcounty	County: Missing County			45,000
LCII: Missing Parish	Retention and completion of Kamatur SC Hqtrs	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant	45,000
Total Cost of Planning and Budgeting services	66,842	0	93,584	0
Total Cost of Development Planning, Research, Evaluation and Statistics	66,842	0	93,584	0
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560019 Data Management and Dissemination				
227001 Travel inland		0	2,400	0
Total Cost of Data Management and Dissemination	0	2,400	0	0
Total Cost of Resource Mobilization and Budgeting	0	2,400	0	0
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring				
Budget Output 000027 Programme Working Group Secretariat Services				
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0
227001 Travel inland		0	32,063	0
228004 Maintenance-Other Fixed Assets		0	2,000	0
Total Cost of Programme Working Group Secretariat Services	0	36,063	0	0
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	36,063	0	0
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	66,842	38,463	93,584	0
Total Cost of Planning and Statistics	66,842	38,463	93,584	0
Total Cost of Planning	66,842	38,463	93,584	0

VOTE: 817 Bukedea District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	28,556
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	20,556
Development Revenues	0
Total Revenues Shares	28,556
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	20,556
Non Wage	8,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	28,556

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	20,556	0	0	0	20,556
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	20,556	8,000	0	0	28,556
Total Cost of Human Resource Management	20,556	8,000	0	0	28,556
Total Cost of PUBLIC SECTOR TRANSFORMATION	20,556	8,000	0	0	28,556
Total Cost of Compliance	20,556	8,000	0	0	28,556
Total Cost of Internal Audit	20,556	8,000	0	0	28,556

VOTE: 817 Bukedea District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	35,394
Programme Conditional Grant - Non Wage Recurrent	14,052
District Unconditional Grant Wage	21,342
Development Revenues	0
Total Revenues Shares	35,394
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	21,342
Non Wage	14,052
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	35,394

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	922	0	0	922
Total Cost of Stakeholder Management	0	922	0	0	922
Total Cost of Regulation and Skills Development	0	922	0	0	922
Total Cost of TOURISM DEVELOPMENT	0	922	0	0	922
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	21,342	0	0	0	21,342
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 817 Bukedea District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	21,342	1,800	0	0	23,142
Total Cost of Enabling Environment	21,342	1,800	0	0	23,142
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,439	0	0	4,439
Total Cost of Capacity Strengthening	0	4,439	0	0	4,439
Budget Output 190036 Trade Development					
227001 Travel inland	0	6,891	0	0	6,891
Total Cost of Trade Development	0	6,891	0	0	6,891
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,330	0	0	11,330
Total Cost of PRIVATE SECTOR DEVELOPMENT	21,342	13,130	0	0	34,472
Total Cost of Commercial Services	21,342	14,052	0	0	35,394
Total Cost of Trade, Industry and Local Development	21,342	14,052	0	0	35,394

