

VOTE: 817 Bukedea District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	744,514	900,000
o/w Higher Local Government	427,600	245,703
o/w Lower Local Government	316,914	654,297
Discretionary Government Transfers	4,092,628	23,141,932
o/w Higher Local Government	3,458,032	22,502,695
o/w Lower Local Government	634,596	639,238
Conditional Government Transfers	31,800,152	14,910,069
o/w Higher Local Government	31,800,152	14,910,069
o/w Lower Local Government	0	0
Other Government Transfers	2,867,097	2,317,097
o/w Higher Local Government	2,867,097	2,317,097
o/w Lower Local Government	0	0
External Financing	740,000	590,000
o/w Higher Local Government	740,000	590,000
o/w Lower Local Government	0	0
Grand Total	40,244,391	41,859,099
o/w Higher Local Government	39,292,881	40,565,564
o/w Lower Local Government	951,510	1,293,535

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	744,514	900,000
Advertisements/Bill Boards	20	1,000
Animal and Crop Husbandry related Levies	1,000	3,000
Business licenses	1,500	1,500
Court fines and Penalties – from other government units	150	0
Document certification fees	0	150
Inspection Fees	1,200	1,200
Interest from other government units	40	0
Land Fees	268,156	261,342
Liquor licenses	0	150
Local Hotel Tax	0	100
Local Services Tax-Payable By Individuals	100,158	100,158
Market /Gate Charges	328,200	468,000
Miscellaneous receipts/income	4,000	24,000
Other fees e.g. street parking fees	1,000	2,000
Other fines and Penalties – from other government units	0	1,000
Other Licence fees	15,000	0
Other licenses	0	15,000
Other Royalties	0	500
Property related Duties/Fees	2,300	2,300
Registration fees for Documents and Businesses	900	1,000
Rent & Rates - Non-Produced Assets – from Gov't units	100	300
Rent & Rates - Non-Produced Assets – from private entities	5,290	5,300
Rent & rates – produced assets-From Government Units	1,000	0
Sale of (Produced) Government Properties/Assets	2,000	1,000
Sale of bid documents-From Private Entities	10,000	10,000
Sale of non-produced Government Properties/assets	2,500	1,000
Discretionary Government Transfers	4,092,628	23,141,932
District Discretionary Equalisation Development Grant	662,361	745,115
District Unconditional Grant Non-Wage	746,548	749,675
District Unconditional Grant Wage	2,355,062	21,544,506
Urban Discretionary Equalisation Development Grant	24,404	24,610

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Urban Unconditional Grant Wage	226,782	0
Urban Unconditional Non-Wage	77,471	78,026
Conditional Government Transfers	31,800,152	14,910,069
Programme Conditional Grant - Non Wage Recurrent	5,459,277	10,299,743
Programme Conditional Grant - Development	5,692,546	2,831,332
Programme Conditional Grant - Wage Recurrent	18,233,514	164,179
Transitional Conditional Grant - Development	2,414,815	1,614,815
Other Government Transfers	2,867,097	2,317,097
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000
National Oil Seeds Project	30,000	80,000
National Population Council	600,000	0
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	2,062,897	2,062,897
Uganda Women Entrepreneurship Program(UWEP)	114,200	114,200
External Financing	740,000	590,000
Global Alliance for Vaccines and Immunization (GAVI)	440,000	300,000
Global Fund for HIV, TB & Malaria	0	50,000
The AIDS Support Organisation (TASO)	60,000	0
World Health Organisation (WHO)	240,000	240,000
Total Revenues Shares	40,244,391	41,859,099

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,161,269	40,000	50,000	0	2,251,269
o/w: Wage:	1,155,495	0	0	0	1,155,495
Non-Wage Recurrent:	385,933	40,000	50,000	0	475,933
Development:	619,840	0	0	0	619,840
Natural Resources, Environment, Climate Change, Land And Water Management	1,164,867	0	20,000	0	1,184,867
o/w: Wage:	293,408	0	0	0	293,408
Non-Wage Recurrent:	132,175	0	20,000	0	152,175
Development:	739,285	0	0	0	739,285
Private Sector Development	41,159	10,000	0	0	51,159
o/w: Wage:	26,976	0	0	0	26,976
Non-Wage Recurrent:	14,183	10,000	0	0	24,183
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,929,034	0	2,092,897	0	5,021,931
o/w: Wage:	217,032	0	0	0	217,032
Non-Wage Recurrent:	1,000,000	0	2,092,897	0	3,092,897
Development:	1,712,002	0	0	0	1,712,002
Human Capital Development	24,527,111	3,000	40,000	0	25,160,111
o/w: Wage:	17,527,850	0	0	0	17,527,850
Non-Wage Recurrent:	5,474,241	3,000	40,000	0	5,517,241
Development:	1,525,020	0	0	590,000	2,115,020
Public Sector Transformation	5,193,233	0	0	0	5,193,233
o/w: Wage:	1,819,460	0	0	0	1,819,460
Non-Wage Recurrent:	3,373,773	0	0	0	3,373,773
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	201,286	12,000	114,200	0	327,486
o/w: Wage:	136,510	0	0	0	136,510

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	64,776	12,000	114,200	0	190,976
Development:	0	0	0	0	0
Governance And Security	1,108,084	776,000	0	0	1,884,084
o/w: Wage:	258,392	0	0	0	258,392
Non-Wage Recurrent:	552,364	776,000	0	0	1,328,364
Development:	297,328	0	0	0	297,328
Development Plan Implementation	725,959	59,000	0	0	784,959
o/w: Wage:	273,562	0	0	0	273,562
Non-Wage Recurrent:	130,000	59,000	0	0	189,000
Development:	322,397	0	0	0	322,397
Grand Total	38,052,002	900,000	2,317,097	590,000	41,859,099
Grand Total Wage	21,708,685	0	0	0	21,708,685
Grand Total Non-Wage Recurrent	11,127,444	900,000	2,317,097	0	14,344,541
Grand Total Development	5,215,872	0	0	590,000	5,805,872

VOTE: 817 Bukedea District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,821,747	7,707,667
o/w Higher Local Government	3,870,237	6,414,132
o/w Lower Local Government	951,510	1,293,535
Finance	563,333	299,173
o/w Higher Local Government	563,333	299,173
o/w Lower Local Government	0	0
Statutory bodies	505,683	548,386
o/w Higher Local Government	505,683	548,386
o/w Lower Local Government	0	0
Production and Marketing	1,160,295	2,224,425
o/w Higher Local Government	1,160,295	2,224,425
o/w Lower Local Government	0	0
Health	5,863,376	6,023,809
o/w Higher Local Government	5,863,376	6,023,809
o/w Lower Local Government	0	0
Education	21,529,184	19,136,302
o/w Higher Local Government	21,529,184	19,136,302
o/w Lower Local Government	0	0
Roads and Engineering	3,821,931	3,821,931
o/w Higher Local Government	3,821,931	3,821,931
o/w Lower Local Government	0	0
Water	995,859	882,916
o/w Higher Local Government	995,859	882,916
o/w Lower Local Government	0	0
Natural Resources	254,312	301,951
o/w Higher Local Government	254,312	301,951
o/w Lower Local Government	0	0
Community Based Services	321,086	327,486
o/w Higher Local Government	321,086	327,486
o/w Lower Local Government	0	0
Planning	320,947	485,786
o/w Higher Local Government	320,947	485,786
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	37,585	42,163
o/w Higher Local Government	37,585	42,163
o/w Lower Local Government	0	0
Trade, Industry and Local Development	49,053	57,103
o/w Higher Local Government	49,053	57,103
o/w Lower Local Government	0	0
Grand Total	40,244,391	41,859,099
o/w Higher Local Government	39,292,881	40,565,564
o/w: Wage:	20,815,358	21,708,685
Non-Wage Recurrent:	9,238,427	13,348,335
Domestic Devt:	8,499,096	4,918,544
External Financing:	740,000	590,000
o/w Lower Local Government	951,510	1,293,535
o/w: Wage:	0	0
Non-Wage Recurrent:	496,179	996,206
Domestic Devt:	455,331	297,328
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,826,417	6,210,339
Urban Unconditional Grant Wage	226,782	0
District Unconditional Grant Non-Wage	110,778	122,538
District Unconditional Grant Wage	1,147,732	1,819,460
Locally Raised Revenues	28,500	0
Other Transfers from Central Government	600,000	0
Multi-Sectoral Transfers to LLGs_NonWage	496,179	996,206
Programme Conditional Grant - Non Wage Recurrent	1,216,445	3,272,134
<i>Development Revenues</i>	995,331	1,497,328
Transitional Conditional Grant - Development	500,000	1,200,000
External Financing	40,000	0
Multi-Sectoral Transfers to LLGs_Gou	455,331	297,328
Total Revenues Shares	4,821,747	7,707,667
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,374,515	1,819,460
Non Wage	2,451,902	4,390,879
<i>Development Expenditure</i>		
Domestic Development	955,331	1,497,328
External Financing	40,000	0
Total Expenditure	4,821,747	7,707,667

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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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					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	18,899	0	0	18,899
Total Cost of Planning and Budgeting services	0	20,899	0	0	20,899
Total Cost of Institutional Strengthening and Coordination	0	20,899	0	0	20,899
Total Cost of Agro-Industrialization	0	20,899	0	0	20,899
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	1,200,000	0	1,200,000
Total for LCIII:	County:				1,200,000
LCII:	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,200,000
Total Cost of Infrastructure Development and Management	0	0	1,200,000	0	1,200,000
Total Cost of Transport Infrastructure and Services Development	0	0	1,200,000	0	1,200,000
Total Cost of Integrated Transport Infrastructure And Services	0	0	1,200,000	0	1,200,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,060	0	0	3,060
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Compliance and Enforcement Services	0	12,560	0	0	12,560

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,819,460	0	0	0	1,819,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	845	0	0	845
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	4,800	0	0	4,800
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
273104 Pension	0	2,029,555	0	0	2,029,555
273105 Gratuity	0	617,199	0	0	617,199
352880 Salary Arrears Budgeting	0	389,343	0	0	389,343
352881 Pension and Gratuity Arrears Budgeting	0	236,038	0	0	236,038
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,819,460	3,321,479	0	0	5,140,940
Total Cost of Strengthening Accountability	1,819,460	3,334,039	0	0	5,153,500

SubProgramme 03 Human Resource Management

Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,220	0	0	5,220
221011 Printing, Stationery, Photocopying and Binding	0	8,538	0	0	8,538
227001 Travel inland	0	5,976	0	0	5,976

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Total Cost of Development and Operationalion of Human Resource System	0	19,734	0	0	19,734
Budget Output 390018 Statutory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total Cost of Statutory Services	0	20,000	0	0	20,000
Total Cost of Human Resource Management	0	39,734	0	0	39,734
Total Cost of Public Sector Transformation	1,819,460	3,373,773	0	0	5,193,233
Total Cost of Administration and Management	1,819,460	3,394,672	1,200,000	0	6,414,132
Total Cost of Administration	1,819,460	3,394,672	1,200,000	0	6,414,132

Subcounty / Town Council / Division: 237293 Kachumbala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	20,000	0	0	20,000
227001 Travel inland	0	47,203	0	0	47,203
228001 Maintenance-Buildings and Structures	0	0	28,730	0	28,730
Total Cost of Administrative and Support Services	0	67,203	28,730	0	95,933
Total Cost of Institutional Coordination	0	67,203	28,730	0	95,933
Total Cost of Governance And Security	0	67,203	28,730	0	95,933
Total Cost of Administration and Management	0	67,203	28,730	0	95,933
Total Cost of 237293 Kachumbala Subcounty	0	67,203	28,730	0	95,933

Subcounty / Town Council / Division: 237294 Bukedea Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 817 Bukedea District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	0	0	400,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	20,000	0	0	20,000
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	16,095	0	0	16,095
228001 Maintenance-Buildings and Structures	0	0	11,319	0	11,319
Total Cost of Administrative and Support Services	0	486,095	11,319	0	497,414
Total Cost of Institutional Coordination	0	486,095	11,319	0	497,414
Total Cost of Governance And Security	0	486,095	11,319	0	497,414
Total Cost of Administration and Management	0	486,095	11,319	0	497,414
Total Cost of 237294 Bukedea Town Council	0	486,095	11,319	0	497,414

Subcounty / Town Council / Division: 237295 Kidongole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
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
227001 Travel inland	0	24,778	0	0	24,778
228001 Maintenance-Buildings and Structures	0	0	26,045	0	26,045
Total Cost of Administrative and Support Services	0	34,278	26,045	0	60,323
Total Cost of Institutional Coordination	0	34,278	26,045	0	60,323
Total Cost of Governance And Security	0	34,278	26,045	0	60,323
Total Cost of Administration and Management	0	34,278	26,045	0	60,323
Total Cost of 237295 Kidongole Subcounty	0	34,278	26,045	0	60,323

Subcounty / Town Council / Division: 237296 Bukedea Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25			
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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					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	18,967	0	0	18,967
228001 Maintenance-Buildings and Structures	0	0	21,825	0	21,825
Total Cost of Administrative and Support Services	0	28,967	21,825	0	50,792
Total Cost of Institutional Coordination	0	28,967	21,825	0	50,792
Total Cost of Governance And Security	0	28,967	21,825	0	50,792
Total Cost of Administration and Management	0	28,967	21,825	0	50,792
Total Cost of 237296 Bukedea Subcounty	0	28,967	21,825	0	50,792

Subcounty / Town Council / Division: 237297 Kolir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	37,553	0	0	37,553
228001 Maintenance-Buildings and Structures	0	0	17,913	0	17,913
Total Cost of Administrative and Support Services	0	37,553	17,913	0	55,466
Total Cost of Institutional Coordination	0	37,553	17,913	0	55,466
Total Cost of Governance And Security	0	37,553	17,913	0	55,466
Total Cost of Administration and Management	0	37,553	17,913	0	55,466
Total Cost of 237297 Kolir Subcounty	0	37,553	17,913	0	55,466

Subcounty / Town Council / Division: 237298 Malera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	30,113	0	0	30,113
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	0	31,953	0	31,953
Total Cost of Administrative and Support Services	0	44,113	31,953	0	76,065
Total Cost of Institutional Coordination	0	44,113	31,953	0	76,065
Total Cost of Governance And Security	0	44,113	31,953	0	76,065
Total Cost of Administration and Management	0	44,113	31,953	0	76,065
Total Cost of 237298 Malera Subcounty	0	44,113	31,953	0	76,065

Subcounty / Town Council / Division: 273257 Kongunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	10,000	0	0	10,000
227001 Travel inland	0	51,931	0	0	51,931
228001 Maintenance-Buildings and Structures	0	0	13,291	0	13,291
Total Cost of Administrative and Support Services	0	61,931	13,291	0	75,222
Total Cost of Institutional Coordination	0	61,931	13,291	0	75,222
Total Cost of Governance And Security	0	61,931	13,291	0	75,222
Total Cost of Administration and Management	0	61,931	13,291	0	75,222
Total Cost of 273257 Kongunga Town Council	0	61,931	13,291	0	75,222

Subcounty / Town Council / Division: 273258 Kocheke

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	15,000	0	0	15,000
227001 Travel inland	0	21,868	0	0	21,868

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228001 Maintenance-Buildings and Structures	0	0	22,823	0	22,823
Total Cost of Administrative and Support Services	0	36,868	22,823	0	59,690
Total Cost of Institutional Coordination	0	36,868	22,823	0	59,690
Total Cost of Governance And Security	0	36,868	22,823	0	59,690
Total Cost of Administration and Management	0	36,868	22,823	0	59,690
Total Cost of 273258 Kocheke	0	36,868	22,823	0	59,690

Subcounty / Town Council / Division: 273259 Aligoi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,403	0	0	18,403
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
228001 Maintenance-Buildings and Structures	0	0	18,987	0	18,987
Total Cost of Administrative and Support Services	0	21,903	18,987	0	40,890
Total Cost of Institutional Coordination	0	21,903	18,987	0	40,890
Total Cost of Governance And Security	0	21,903	18,987	0	40,890
Total Cost of Administration and Management	0	21,903	18,987	0	40,890
Total Cost of 273259 Aligoi	0	21,903	18,987	0	40,890

Subcounty / Town Council / Division: 273260 Aminit

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	27,895	0	0	27,895
228001 Maintenance-Buildings and Structures	0	0	22,823	0	22,823
Total Cost of Administrative and Support Services	0	27,895	22,823	0	50,717
Total Cost of Institutional Coordination	0	27,895	22,823	0	50,717

VOTE: 817 Bukedea District

Total Cost of Governance And Security	0	27,895	22,823	0	50,717
Total Cost of Administration and Management	0	27,895	22,823	0	50,717
Total Cost of 273260 Ainit	0	27,895	22,823	0	50,717

Subcounty / Town Council / Division: 273261 Kabarwa

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,491	0	0	22,491
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	23,513	0	23,513
Total Cost of Administrative and Support Services	0	42,491	23,513	0	66,004
Total Cost of Institutional Coordination	0	42,491	23,513	0	66,004
Total Cost of Governance And Security	0	42,491	23,513	0	66,004
Total Cost of Administration and Management	0	42,491	23,513	0	66,004
Total Cost of 273261 Kabarwa	0	42,491	23,513	0	66,004

Subcounty / Town Council / Division: 273262 Kamutur

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	10,500	0	0	10,500
227001 Travel inland	0	11,475	0	0	11,475
228001 Maintenance-Buildings and Structures	0	0	11,315	0	11,315
Total Cost of Administrative and Support Services	0	21,975	11,315	0	33,289
Total Cost of Institutional Coordination	0	21,975	11,315	0	33,289
Total Cost of Governance And Security	0	21,975	11,315	0	33,289

VOTE: 817 Bukedea District

Total Cost of Administration and Management	0	21,975	11,315	0	33,289
Total Cost of 273262 Kamutur	0	21,975	11,315	0	33,289

Subcounty / Town Council / Division: 273263 Kangole

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,475	0	0	11,475
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	11,315	0	11,315
Total Cost of Administrative and Support Services	0	26,475	11,315	0	37,789
Total Cost of Institutional Coordination	0	26,475	11,315	0	37,789
Total Cost of Governance And Security	0	26,475	11,315	0	37,789
Total Cost of Administration and Management	0	26,475	11,315	0	37,789
Total Cost of 273263 Kangole	0	26,475	11,315	0	37,789

Subcounty / Town Council / Division: 273264 Koena

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,701	0	0	15,701
221011 Printing, Stationery, Photocopying and Binding	0	6,650	0	0	6,650
228001 Maintenance-Buildings and Structures	0	0	15,995	0	15,995
Total Cost of Administrative and Support Services	0	22,351	15,995	0	38,346
Total Cost of Institutional Coordination	0	22,351	15,995	0	38,346
Total Cost of Governance And Security	0	22,351	15,995	0	38,346

VOTE: 817 Bukedea District

Total Cost of Administration and Management	0	22,351	15,995	0	38,346
Total Cost of 273264 Koena	0	22,351	15,995	0	38,346

Subcounty / Town Council / Division: 273265 Komuge

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,911	0	0	8,911
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	0	8,476	0	8,476
Total Cost of Administrative and Support Services	0	14,911	8,476	0	23,387
Total Cost of Institutional Coordination	0	14,911	8,476	0	23,387
Total Cost of Governance And Security	0	14,911	8,476	0	23,387
Total Cost of Administration and Management	0	14,911	8,476	0	23,387
Total Cost of 273265 Komuge	0	14,911	8,476	0	23,387

Subcounty / Town Council / Division: 273266 Kwarikwar

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	11,198	0	0	11,198
228001 Maintenance-Buildings and Structures	0	0	11,008	0	11,008
Total Cost of Administrative and Support Services	0	21,198	11,008	0	32,205
Total Cost of Institutional Coordination	0	21,198	11,008	0	32,205
Total Cost of Governance And Security	0	21,198	11,008	0	32,205
Total Cost of Administration and Management	0	21,198	11,008	0	32,205
Total Cost of 273266 Kwarikwar	0	21,198	11,008	0	32,205

VOTE: 817 Bukedea District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	563,333	299,173
District Unconditional Grant Non-Wage	78,000	80,000
District Unconditional Grant Wage	180,833	184,173
Locally Raised Revenues	304,500	35,000
Total Revenues Shares	563,333	299,173

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,833	184,173
Non Wage	382,500	115,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	563,333	299,173

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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					
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	25,000	0	0	25,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	0	70,000	0	0	70,000
Total Cost of Resource Mobilization and Budgeting	0	70,000	0	0	70,000

VOTE: 817 Bukedea District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	184,173	0	0	0	184,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	184,173	45,000	0	0	229,173
Total Cost of Accountability Systems and Service Delivery	184,173	45,000	0	0	229,173
Total Cost of Development Plan Implementation	184,173	115,000	0	0	299,173
Total Cost of Financial Management and Accountability (LG)	184,173	115,000	0	0	299,173
Total Cost of Finance	184,173	115,000	0	0	299,173

VOTE: 817 Bukedea District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	505,683	548,386
District Unconditional Grant Non-Wage	209,876	201,876
District Unconditional Grant Wage	236,807	236,807
Locally Raised Revenues	59,000	109,703
Total Revenues Shares	505,683	548,386

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	236,807	236,807
Non Wage	268,876	311,579
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	505,683	548,386

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	9,000	0	0	9,000
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	10,740	0	0	10,740

VOTE: 817 Bukedea District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	5,976	0	0	5,976
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	584	0	0	584
227001 Travel inland	0	6,700	0	0	6,700
Total Cost of Human Resource Management	0	28,000	0	0	28,000
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Leadership and Management	0	8,000	0	0	8,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	236,807	0	0	0	236,807
221008 Information and Communication Technology Supplies.	0	6,117	0	0	6,117
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	236,807	31,917	0	0	268,724
Total Cost of Institutional Coordination	236,807	86,917	0	0	323,725
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,671	0	0	58,671
211107 Boards, Committees and Council Allowances	0	59,600	0	0	59,600
227001 Travel inland	0	106,390	0	0	106,390
Total Cost of Legal advisory services	0	224,661	0	0	224,661
Total Cost of Policy and Legislation Processes	0	224,661	0	0	224,661

VOTE: 817 Bukedea District

Total Cost of Governance And Security	236,807	311,579	0	0	548,386
Total Cost of Legislation and Oversight	236,807	311,579	0	0	548,386
Total Cost of Statutory bodies	236,807	311,579	0	0	548,386

VOTE: 817 Bukedea District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,160,295	1,604,585
Programme Conditional Grant - Wage Recurrent	1,155,495	0
Programme Conditional Grant - Non Wage Recurrent	0	359,090
District Unconditional Grant Non-Wage	4,800	0
District Unconditional Grant Wage	0	1,155,495
Locally Raised Revenues	0	40,000
Other Transfers from Central Government	0	50,000
Development Revenues	0	619,840
Programme Conditional Grant - Development	0	619,840
Total Revenues Shares	1,160,295	2,224,425

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,155,495	1,155,495
Non Wage	4,800	449,090
Development Expenditure		
Domestic Development	0	619,840
External Financing	0	0
Total Expenditure	1,160,295	2,224,425

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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 010015 Extension services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

VOTE: 817 Bukedea District

222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	104,693	0	0	104,693
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Extension services	0	124,693	0	0	124,693
Total Cost of Institutional Strengthening and Coordination	0	124,693	0	0	124,693
Total Cost of Agro-Industrialization	0	124,693	0	0	124,693
Total Cost of Agricultural Extension	0	124,693	0	0	124,693

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,155,495	0	0	0	1,155,495
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	12,341	0	0	12,341
Total Cost of Planning and Budgeting services	1,155,495	16,941	0	0	1,172,436

Budget Output 000089 Climate Change Mitigation

221009 Welfare and Entertainment	0	0	6,000	0	6,000
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Total for LCIII: Bukedea Town Council

County: Bukedea

6,000

LCII: Emokori Ward	Headquarters	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
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Total for LCIII: Bukedea Town Council

County: Bukedea

2,000

LCII: Emokori Ward	District headquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,000
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VOTE: 817 Bukedea District

222001 Information and Communication Technology Services.			0	0	2,000	0	2,000
Total for LCIII: Bukedea Town Council		County: Bukedea					2,000
LCII: Emokori Ward	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services				Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,000
224003 Agricultural Supplies and Services			0	40,000	464,880	0	504,880
Total for LCIII: Bukedea Town Council		County: Bukedea					464,880
LCII: Emokori Ward	Headquarters	Agricultural Supplies and Services - Assorted equipment				Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	464,880
227001 Travel inland			0	0	144,960	0	144,960
Total for LCIII: Bukedea Town Council		County: Bukedea					144,960
LCII: Emokori Ward	Headquarters	Travel Inland - Expenses				Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	144,960
Total Cost of Climate Change Mitigation			0	40,000	619,840	0	659,840
Budget Output 300016 Parish Development Model Operations							
227001 Travel inland			0	152,086	0	0	152,086
Total Cost of Parish Development Model Operations			0	152,086	0	0	152,086
Total Cost of Institutional Strengthening and Coordination			1,155,495	209,027	619,840	0	1,984,362
SubProgramme 02 Agricultural Production and Productivity							
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives							
221011 Printing, Stationery, Photocopying and Binding			0	1,600	0	0	1,600
222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
227001 Travel inland			0	13,043	0	0	13,043
228002 Maintenance-Transport Equipment			0	4,000	0	0	4,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives			0	20,643	0	0	20,643
Budget Output 010004 Animal feeds production							
221011 Printing, Stationery, Photocopying and Binding			0	600	0	0	600

VOTE: 817 Bukedea District

222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	10,298	0	0	10,298
Total Cost of Animal feeds production	0	11,698	0	0	11,698
Budget Output 010025 Coffee Productivity Management					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	14,243	0	0	14,243
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Coffee Productivity Management	0	20,643	0	0	20,643
Total Cost of Agricultural Production and Productivity	0	52,984	0	0	52,984
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	9,986	0	0	9,986
Total Cost of Certification Services	0	12,386	0	0	12,386
Total Cost of Agricultural Market Access and Competitiveness	0	12,386	0	0	12,386
Total Cost of Agro-Industrialization	1,155,495	274,397	619,840	0	2,049,732
Total Cost of Agricultural Production	1,155,495	274,397	619,840	0	2,049,732

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

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					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400

VOTE: 817 Bukedea District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Capacity Strengthening	0	50,000	0	0	50,000
Total Cost of Agricultural Production and Productivity	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	50,000	0	0	50,000
Total Cost of Agricultural Value Chain Services	0	50,000	0	0	50,000
Total Cost of Production and Marketing	1,155,495	449,090	619,840	0	2,224,425

VOTE: 817 Bukedea District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,337,133	4,735,580
Programme Conditional Grant - Wage Recurrent	3,599,738	164,179
Programme Conditional Grant - Non Wage Recurrent	737,396	741,881
District Unconditional Grant Wage	0	3,826,520
Locally Raised Revenues	0	3,000
Development Revenues	1,526,243	1,288,229
Transitional Conditional Grant - Development	300,000	300,000
Programme Conditional Grant - Development	303,146	248,229
District Discretionary Equalisation Development Grant	223,097	150,000
External Financing	700,000	590,000
Total Revenues Shares	5,863,376	6,023,809

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,599,738	3,990,699
Non Wage	737,396	744,881
Development Expenditure		
Domestic Development	826,243	698,229
External Financing	700,000	590,000
Total Expenditure	5,863,376	6,023,809

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,350	0	0	1,350

VOTE: 817 Bukedea District

Total Cost of HIV/AIDS Mainstreaming		0	1,350	0	0	1,350
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars		0	0	0	50,000	50,000
Total for LCIII: Bukedea Town Council		County: Bukedea				50,000
LCII: Emokori Ward	DHOs Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
227001 Travel inland		0	0	0	200,000	200,000
Total for LCIII: Bukedea Town Council		County: Bukedea				200,000
LCII: Emokori Ward	DHOs Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			200,000
227004 Fuel, Lubricants and Oils		0	0	0	50,000	50,000
Total for LCIII: Bukedea Town Council		County: Bukedea				50,000
LCII: Emokori Ward	DHOs Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
Total Cost of Immunisation Services		0	0	0	300,000	300,000
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	0	0	50,000	50,000
Total for LCIII: Bukedea Town Council		County: Bukedea				50,000
LCII: Emokori Ward	Bukedea District Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
Total Cost of Malaria Control and Prevention		0	0	0	50,000	50,000
Budget Output 320076 Reproductive and Infant Health Services						
227001 Travel inland		0	0	0	40,000	40,000
Total for LCIII: Bukedea Town Council		County: Bukedea				40,000
LCII: Emokori Ward	DHOs Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			40,000
Total Cost of Reproductive and Infant Health Services		0	0	0	40,000	40,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		3,990,699	0	0	0	3,990,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	7,200	0	0	7,200
221008 Information and Communication Technology Supplies.		0	1,500	0	0	1,500

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221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
223005 Electricity		0	800	0	0	800
223006 Water		0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services		0	1,100	0	0	1,100
225203 Appraisal and Feasibility Studies for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Bukedea Town Council				County: Bukedea		15,000
LCII: Okunguro Parents Ward	DHOs Office	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			15,000
225204 Monitoring and Supervision of capital work		0	0	20,729	0	20,729
Total for LCIII: Bukedea Town Council				County: Bukedea		20,729
LCII: Emokori Ward		General Monitoring of Development Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,729
LCII: Okunguro Parents Ward	Okunguro HC III	Monitoring Projects	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			15,000
227001 Travel inland		0	23,367	27,500	200,000	250,867
Total for LCIII:				County:		200,000
LCII:	DHOs Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			200,000
Total for LCIII: Bukedea Town Council				County: Bukedea		27,500
LCII: Emokori Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
LCII: Emokori Ward	Tajar, Kangole, Bukedea HC IV and Nalugai HC III	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
227004 Fuel, Lubricants and Oils		0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment		0	8,000	15,000	0	23,000
Total for LCIII: Bukedea Town Council				County: Bukedea		15,000
LCII: Emokori Ward	DHOs Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
263308 Sector Conditional Grant (Non-Wage)		0	678,264	0	0	678,264

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Total for LCIII: Kachumbala Subcounty		County: Bukedea		72,595
LCII: Kachumbala	PHC Non Wage	KACHUMBALA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Kachumbala	PHC RBF	KACHUMBALA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,822
LCII: Kongunga	PHC Non Wage	KACHUMBALA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,437
LCII: Kongunga	PHC Non Wage	ST MARTHA MATERNITY HOME HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,087
Total for LCIII: Bukedea Town Council		County: Bukedea		11,437
LCII: Okunguro Complex Ward	PHC Non Wage	BUKEDEA MISSION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,437
Total for LCIII: Kidongole Subcounty		County: Bukedea		102,207
LCII: Chodong	PHC Non Wage	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Kidongole Town Board	PHC Non Wage	KIDONGOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Kidongole Town Board	PHC RBF	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,387
LCII: Kidongole Town Board	PHC RBF	KIDONGOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,322
Total for LCIII: Bukedea Subcounty		County: Bukedea		276,663
LCII: Kajamaka	PHC RBF	Kangole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,283
LCII: Kakere	PHC Non Wage	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	136,245
LCII: Kakere	PHC RBF	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	67,033
LCII: Okichira	PHC Non Wage	Kangole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249

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LCII: Tank	PHC Non Wage	AKUORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Tank	PHC RBF	AKUORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,603
Total for LCIII: Kolir Subcounty		County: Bukedea		50,064
LCII: Kolir	PHC Non Wage	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Kolir	PHC RBF	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,815
Total for LCIII: Malera Subcounty		County: Bukedea		48,197
LCII: Malera	PHC Non Wage	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Malera	PHC RBF	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,948
Total for LCIII: Kongunga Town Council		County: Bukedea		32,074
LCII: Nalugai Ward	PHC Non Wage	Nalugai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Nalugai Ward	PHC RBF	Nalugai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,825
Total for LCIII: Kocheke		County: Bukedea		35,675
LCII: Atiriri	PHC Non Wage	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Atiriri	PHC RBF	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,426
Total for LCIII: Kamutur		County: Bukedea		35,726
LCII: Tajar	PHC Non Wage	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,249
LCII: Tajar	PHC RBF	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,477
Total for LCIII: Missing Subcounty		County: Missing County		13,625

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LCII: Missing Parish	PHC Non Wage	Aponong HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,625		
312111 Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Bukedea Town Council			County: Bukedea			40,000
LCII: Emokori Ward	Nalugai Hc III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
312121 Non-Residential Buildings - Acquisition		0	0	397,500	0	397,500
Total for LCIII: Bukedea Town Council			County: Bukedea			397,500
LCII: Emokori Ward	DHOs Office	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	127,500		
LCII: Okunguro Parents Ward	Okunguro HC III	Non Residential Buildings - Hospital	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	270,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	172,500	0	172,500
Total for LCIII: Bukedea Town Council			County: Bukedea			22,500
LCII: Emokori Ward		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,500		
Total for LCIII: Bukedea Subcounty			County: Bukedea			150,000
LCII: Tank	Akuoro HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Bukedea Town Council			County: Bukedea			10,000
LCII: Emokori Ward	DHOs Office	Furniture and Fixtures - Conference Tables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total Cost of Primary Health care services		3,990,699	743,531	698,229	200,000	5,632,459
Total Cost of Population Health, Safety and Management		3,990,699	744,881	698,229	590,000	6,023,809
Total Cost of Human Capital Development		3,990,699	744,881	698,229	590,000	6,023,809
Total Cost of Primary HealthCare		3,990,699	744,881	698,229	590,000	6,023,809
Total Cost of Health		3,990,699	744,881	698,229	590,000	6,023,809

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,897,519	18,309,511
Programme Conditional Grant - Wage Recurrent	13,478,281	0
Programme Conditional Grant - Non Wage Recurrent	3,320,369	4,732,360
District Unconditional Grant Wage	58,869	13,537,150
Other Transfers from Central Government	40,000	40,000
Development Revenues	4,631,665	826,791
Transitional Conditional Grant - Development	1,600,000	100,000
Programme Conditional Grant - Development	3,031,665	726,791
Total Revenues Shares	21,529,184	19,136,302

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,537,150	13,537,150
Non Wage	3,360,369	4,772,360
Development Expenditure		
Domestic Development	4,631,665	826,791
External Financing	0	0
Total Expenditure	21,529,184	19,136,302

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000

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LCII:	Bukedea DEM P/S	Feasibility Studies or Screening of Projects Feasibility Study	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	5,000		
225204	Monitoring and Supervision of capital work	0	0	7,787	0	7,787
Total for LCIII: Malera Subcounty		County: Bukedea			25,287	
LCII: Abititi	Abitbit p/s	monitoring and supervision of construction projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,787		
LCII: Malera	malera ss	Monitoring and supervision of construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	17,500		
312121	Non-Residential Buildings - Acquisition	0	0	232,156	0	232,156
Total for LCIII:		County:			332,500	
LCII:	Malera ss	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	332,500		
Total for LCIII: Bukedea Town Council		County: Bukedea			127,156	
LCII: Emokori Ward	payment of Retention fy for 2023-2024	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,156		
LCII: Okunguro Complex Ward	Bukedea Demostration P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	95,000		
Total for LCIII: Malera Subcounty		County: Bukedea			105,000	
LCII: Abititi	Abitbit p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	105,000		
312235	Furniture and Fittings - Acquisition	0	0	10,800	0	10,800
Total for LCIII: Bukedea Town Council		County: Bukedea			5,400	
LCII: Okunguro Complex Ward	Bukedea Dem p/s	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,400		
Total for LCIII: Malera Subcounty		County: Bukedea			5,400	
LCII: Abititi	Abitbit p/s	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,400		
Total Cost of Assets and Facilities Management		0	0	255,744	0	255,744
Budget Output 320157 Primary Education Services						
211101	General Staff Salaries	9,596,109	0	0	0	9,596,109

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Total Cost of Primary Education Services		9,596,109	0	0	0	9,596,109
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,730,156	0	0	1,730,156
Total for LCIII: Kachumbala Subcounty		County: Bukedea				32,948
LCII: Kachaboi	KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,823
LCII: Kachumbala	Kachumbala P.S.	Kachumbala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,125
Total for LCIII: Bukedea Town Council		County: Bukedea				94,214
LCII: Bukedea Ward	Bukedea P/S	Bukedea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,743
LCII: Emokori Ward	BUKEDEA TOWNSHIP P.S	BUKEDEA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,861
LCII: Mission	BUKEDEA DEMO. P.S.	BUKEDEA DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,811
LCII: Mission	OKUNGURO P.S.	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,803
LCII: Okunguro Parents Ward	OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,476
LCII: Tamula Ward	TAMULA MUSLIM P.S	TAMULA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,520
Total for LCIII: Kidongole Subcounty		County: Bukedea				152,026
LCII: Chodong	AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,303
LCII: Chodong	CHODONG P.S.	CHODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,288
LCII: Chodong	Kawo Kidongole P.S.	Kawo Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,595
LCII: Kanyamutamu	KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,234

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LCII: Kidongole	Kidongole P.S.	Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,549
LCII: Koboli	Koboli P.S	Koboli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,366
LCII: Kotolutu	KOTOLUT P.S	KOTOLUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,692
Total for LCIII: Bukedea Subcounty		County: Bukedea		118,486
LCII: Akero	AKERO P.S.	AKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Akuoro	AKUORO P.S.	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,681
LCII: Kaloko	KALOKO P.S.	KALOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,902
LCII: Kamon	Kamon P.S.	Kamon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,866
LCII: Kasoka	KASOKA P.S	KASOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,282
LCII: Kokutu	KOKUTU P.S.	KOKUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,605
Total for LCIII: Kolir Subcounty		County: Bukedea		93,564
LCII: Apopong	OKULA P.S	OKULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,426
LCII: Kagoloto	KAGOLOTO P.S	KAGOLOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,104
LCII: kanyipa	KANYIPA P.S.	KANYIPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,923
LCII: Kolir	Kolir P.S.	Kolir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,940
LCII: Miroi	Miroi P.S.	Miroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,854

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LCII: Miroi	Miroi-Rock P.S	Miroi-Rock P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,318
Total for LCIII: Malera Subcounty		County: Bukedea		95,930
LCII: Abititi	ABITIBIT P/S	ABITIBIT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Kachonga	Kachonga P.S.	Kachonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,628
LCII: Kanyanga	KANYANGA P.S	KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,767
LCII: Kokwech	Kokwech p.S	Kokwech p.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,091
LCII: Malera	Malera P.S.	Malera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,128
LCII: Okouba	MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,611
Total for LCIII: Missing Subcounty		County: Missing County		1,142,988
LCII: Missing Parish	ABILAEP P.S.	ABILAEP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,487
LCII: Missing Parish	ACOMAI P.S	ACOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,996
LCII: Missing Parish	Aege Otimonga p/s	AEGE- OTIMONGA PR.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,880
LCII: Missing Parish	Akou-Etome P.S	Akou-Etome P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,120
LCII: Missing Parish	AKUTOT P.S	AKUTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,131
LCII: Missing Parish	Akwarikwar P.S.	Akwarikwar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,653
LCII: Missing Parish	Albert Osanyuk Primary School	Albert Osanyuk Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,971

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LCII: Missing Parish	Aligoi P.S.	Aligoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,303
LCII: Missing Parish	Aminit-Busano	Aminit-Busano	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,217
LCII: Missing Parish	Amus P.S.	Amus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,154
LCII: Missing Parish	Amus Sapir P.S	Amus Sapir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,460
LCII: Missing Parish	Angangam P.S.	Angangam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,511
LCII: Missing Parish	Apopong P.S.	Apopong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,382
LCII: Missing Parish	APUTIPUT P.S	APUTIPUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,973
LCII: Missing Parish	CHRIST THE KING AKAKAAT P/S	CHRIST THE KING AKAKAAT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,142
LCII: Missing Parish	FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: Missing Parish	JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,569
LCII: Missing Parish	Kabarwa Township	Kabarwa Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,123
LCII: Missing Parish	KACHAGE P.S.	KACHAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,309
LCII: Missing Parish	Kachede P.S.	Kachede P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,664
LCII: Missing Parish	KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,393

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LCII: Missing Parish	KACHURU P.S	KACHURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,197
LCII: Missing Parish	KACOC NEW P/S	KACOC NEW P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,146
LCII: Missing Parish	KACOC P.S.	KACOC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,746
LCII: Missing Parish	KADACAR P.S	KADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,989
LCII: Missing Parish	Kajamaka P.S.	Kajamaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,353
LCII: Missing Parish	Kakere P.S.	Kakere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,712
LCII: Missing Parish	Kakere Rock P.S.	Kakere Rock P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,587
LCII: Missing Parish	KAKERE-GAGAMA	KAKERE-GAGAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,316
LCII: Missing Parish	Kakori P.S.	Kakori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,616
LCII: Missing Parish	KALENGO P.S	KALENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,971
LCII: Missing Parish	KALEU P.S	KALEU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,146
LCII: Missing Parish	KALOU P.S	KALOU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,553
LCII: Missing Parish	KAMAILUK P.S	KAMAILUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,363
LCII: Missing Parish	KAMUTUR P.S.	KAMUTUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,922

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LCII: Missing Parish	Kangole P.S.	Kangole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,802
LCII: Missing Parish	KAPAANG P.S.	KAPAANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,218
LCII: Missing Parish	KAPARIS P.S.	KAPARIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,215
LCII: Missing Parish	Kasechi P.S	Kasechi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,496
LCII: Missing Parish	Katekwan P.S.	Katekwan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,862
LCII: Missing Parish	KAWO KAKIRA	KAWO KAKIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,488
LCII: Missing Parish	Kawo New P.S.	Kawo New P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,330
LCII: Missing Parish	Kawo P.S.	Kawo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,279
LCII: Missing Parish	Kobaale P.S.	Kobaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,659
LCII: Missing Parish	Kocheka P.S.	Kocheka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,364
LCII: Missing Parish	Koena P.S.	Koena P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,315
LCII: Missing Parish	KOKOLOTUM P.S.	KOKOLOTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,046
LCII: Missing Parish	Komelekes P.S.	Komelekes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,844
LCII: Missing Parish	Komongomeri P.S.	Komongomeri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,314

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LCII: Missing Parish	Komuge P.S.	Komuge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,007
LCII: Missing Parish	Kongunga P.S.	Kongunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,241
LCII: Missing Parish	Koreng P.S.	Koreng P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,394
LCII: Missing Parish	Kosire P.S.	Kosire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,711
LCII: Missing Parish	KOTIA P.S.	KOTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,683
LCII: Missing Parish	Kotiokot P.S.	Kotiokot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,702
LCII: Missing Parish	KOUTULAI P.S.	KOUTULAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,319
LCII: Missing Parish	MUKONGORO KOTIA P.S.	MUKONGORO KOTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,894
LCII: Missing Parish	NALUGAI P.S.	NALUGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
LCII: Missing Parish	Okum Okamole P.S.	Okum Okamole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635
LCII: Missing Parish	Ongaara P/S	Ongaara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,775
LCII: Missing Parish	ONGATUNY P.S.	ONGATUNY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,937
LCII: Missing Parish	ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,704
LCII: Missing Parish	Suula P.S.	Suula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,797

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LCII: Missing Parish	Tajar P.S.	Tajar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,891			
LCII: Missing Parish	TOKOR P.S.	TOKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,163			
Total Cost of Capitation (Primary)		0	1,730,156	0	0	1,730,156	
Total Cost of Education,Sports and skills		9,596,109	1,730,156	255,744	0	11,582,009	
Total Cost of Human Capital Development		9,596,109	1,730,156	255,744	0	11,582,009	
Total Cost of Pre-Primary and Primary Education		9,596,109	1,730,156	255,744	0	11,582,009	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
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							
224005 Laboratory supplies and services			0	0	56,047	0	56,047
Total for LCIII: Aligoi		County: Bukedea					56,047
LCII: Aligoi	Aligoi seed secondary school	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047			
225204 Monitoring and Supervision of capital work			0	0	17,500	0	17,500
Total for LCIII: Malera Subcounty		County: Bukedea					25,287
LCII: Abititi	Abitbit p/s	monitoring and supervision of construction projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,787			
LCII: Malera	malera ss	Monitoring and supervision of construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	17,500			
312121 Non-Residential Buildings - Acquisition			0	0	332,500	0	332,500
Total for LCIII:		County:					332,500
LCII:	Malera ss	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	332,500			
Total for LCIII: Bukedea Town Council		County: Bukedea					127,156

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LCII: Emokori Ward	payment of Retention fy for 2023-2024	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,156
LCII: Okunguro Complex Ward	Bukedea Demostration P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	95,000
Total for LCIII: Malera Subcounty		County: Bukedea		105,000
LCII: Abititi	Abitbit p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	105,000
312221 Light ICT hardware - Acquisition		0	0	165,000
Total for LCIII: Aligoi		County: Bukedea		165,000
LCII: Aligoi	Aligoi seed secondary school	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000
Total Cost of Assets and Facilities Management		0	0	571,047
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,319,980	0
Total for LCIII: Malera Subcounty		County: Bukedea		218,640
LCII: Kabarwa	KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,820
LCII: Malera	MALERA SS	MALERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,820
Total for LCIII: Aminit		County: Bukedea		46,880
LCII: Aminit	Amunit H.S	Amunit H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,880
Total for LCIII: Missing Subcounty		County: Missing County		1,054,460
LCII: Missing Parish	BUKEDEA S.S	BUKEDEA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	312,940
LCII: Missing Parish	KIDONGOLE SEED SS	KIDONGOLE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	171,040
LCII: Missing Parish	KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	135,520

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LCII: Missing Parish	KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	207,260
LCII: Missing Parish	ST THERESA SS OKUNGURO	ST THERESA SS OKUNGURO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	210,100
LCII: Missing Parish	St. Josephs Secondary School Bukedea	St. Josephs Secondary School Bukedea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,600

Total Cost of Capitation (Secondary)	0	1,319,980	0	0	1,319,980
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	3,448,828	0	0	0	3,448,828
Total Cost of Secondary Education Services	3,448,828	0	0	0	3,448,828
Total Cost of Education,Sports and skills	3,448,828	1,319,980	571,047	0	5,339,855
Total Cost of Human Capital Development	3,448,828	1,319,980	571,047	0	5,339,855
Total Cost of Secondary Education	3,448,828	1,319,980	571,047	0	5,339,855

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

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	433,344	0	0	0	433,344
Total Cost of Tertiary Education Services	433,344	0	0	0	433,344
Budget Output 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	Bukedea Technical Institute	BUKEDEA TECHNICAL INSTITUTE	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 Education,Sports and skills	433,344	167,921	0	0	601,265
Total Cost of Human Capital Development	433,344	167,921	0	0	601,265
Total Cost of Skills Development	433,344	167,921	0	0	601,265

Service Area 40 Education&Sports Management and Inspection

VOTE: 817 Bukedea District

Draft Budget Estimates for FY 2024/25

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					
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	8,288	0	0	8,288
Total Cost of Inspection and Monitoring	0	40,288	0	0	40,288
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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	139,571	0	0	139,571
Total for LCIII: Malera Subcounty	County: Bukedea				25,287
LCII: Abititi	Abitbit p/s	monitoring and supervision of construction projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,787
LCII: Malera	malera ss	Monitoring and supervision of construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		17,500
228001 Maintenance-Buildings and Structures	0	1,006,404	0	0	1,006,404
228004 Maintenance-Other Fixed Assets	0	249,740	0	0	249,740
Total Cost of Assets and Facilities Management	0	1,395,715	0	0	1,395,715
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Examinations and Assessments	0	40,000	0	0	40,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	58,869	0	0	0	58,869

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221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	8,300	0	0	8,300
Total Cost of Management of Education Services	58,869	15,300	0	0	74,169
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	58,869	1,551,303	0	0	1,610,172
Total Cost of Human Capital Development	58,869	1,551,303	0	0	1,610,172
Total Cost of Education&Sports Management and Inspection	58,869	1,551,303	0	0	1,610,172

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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 120007 Support Services					
221003 Staff Training	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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	13,537,150	4,772,360	826,791	0	19,136,302

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,309,929	3,309,929
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	217,032	217,032
Other Transfers from Central Government	2,092,897	2,092,897
Development Revenues	1,512,002	512,002
Programme Conditional Grant - Development	1,512,002	512,002
Total Revenues Shares	3,821,931	3,821,931

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	217,032	217,032
Non Wage	2,092,897	3,092,897
Development Expenditure		
Domestic Development	1,512,002	512,002
External Financing	0	0
Total Expenditure	3,821,931	3,821,931

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
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	217,032	0	0	0	217,032
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	35,500	0	0	35,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000

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228004 Maintenance-Other Fixed Assets		0	72,000	0	0	72,000
263402 Transfer to Other Government Units		0	1,958,397	0	0	1,958,397
Total for LCIII:				County:		1,958,397
LCII:		Transfers to other Government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,958,397
Total Cost of District , Urban and Community Access Road Maintenance		217,032	2,092,897	0	0	2,309,929
Budget Output 260009 Road Maintenance						
221007 Books, Periodicals & Newspapers		0	1,040	0	0	1,040
221008 Information and Communication Technology Supplies.		0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
223005 Electricity		0	3,000	0	0	3,000
223006 Water		0	600	0	0	600
224010 Protective Gear		0	0	3,000	0	3,000
Total for LCIII: Bukedea Town Council				County: Bukedea		3,000
LCII: Emokori Ward	District Headquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	20,000	0	40,000
Total for LCIII:				County:		20,000
LCII:	Bukedea - Kabarwa Road	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
225204 Monitoring and Supervision of capital work		0	15,000	10,000	0	25,000
Total for LCIII:				County:		10,000
LCII:	District Headquarters	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			10,000
227001 Travel inland		0	20,000	5,000	0	25,000
Total for LCIII:				County:		5,000

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LCII:	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,000		
228001	Maintenance-Buildings and Structures	0	820,000	0	0	820,000
228002	Maintenance-Transport Equipment	0	3,360	10,000	0	13,360
Total for LCIII: Bukedea Town Council		County: Bukedea				10,000
LCII: Emokori Ward	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000		
228003	Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
312139	Other Structures - Acquisition	0	0	464,002	0	464,002
Total for LCIII: Bukedea Town Council		County: Bukedea				84,002
LCII: Emokori Ward	District Headquarter	Other Structures - Contractor	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	84,002		
Total for LCIII: Bukedea Subcounty		County: Bukedea				380,000
LCII: Kasoka	Bukedea - Kabarwa road	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	380,000		
Total Cost of Road Maintenance		0	1,000,000	512,002	0	1,512,002
Total Cost of Transport Asset Management		217,032	3,092,897	512,002	0	3,821,931
Total Cost of Integrated Transport Infrastructure And Services		217,032	3,092,897	512,002	0	3,821,931
Total Cost of Community Access Roads		217,032	3,092,897	512,002	0	3,821,931
Total Cost of Roads and Engineering		217,032	3,092,897	512,002	0	3,821,931

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Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,311	143,631
District Unconditional Grant Wage	57,947	59,949
Programme Conditional Grant - Non Wage Recurrent	77,364	83,682
Development Revenues	860,548	739,285
Programme Conditional Grant - Development	845,733	724,470
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	995,859	882,916

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	57,947	59,949
Non Wage	77,364	83,682
Development Expenditure		
Domestic Development	860,548	739,285
External Financing	0	0
Total Expenditure	995,859	882,916

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	59,949	0	0	0	59,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,682	1,200	0	11,882
Total for LCIII: Bukedea Subcounty	County: Bukedea				1,200

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LCII: Akuoro	District Water Office	Allowances for Casual laborer	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,200		
221001 Advertising and Public Relations		0	3,400	0	0	3,400
221002 Workshops, Meetings and Seminars		0	41,000	0	0	41,000
221007 Books, Periodicals & Newspapers		0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.		0	0	800	0	800
Total for LCIII:		County:				800
LCII:	Water Office	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	800		
221009 Welfare and Entertainment		0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	5,000	0	5,000
Total for LCIII: Bukedea Subcounty		County: Bukedea				5,000
LCII: Akuoro		Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
225201 Consultancy Services-Capital		0	0	30,000	0	30,000
Total for LCIII: Bukedea Subcounty		County: Bukedea				30,000
LCII: Akuoro		Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000		
225202 Environment Impact Assessment for Capital Works		0	0	12,000	0	12,000
Total for LCIII:		County:				12,000
LCII:	District Water Office	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000		
225204 Monitoring and Supervision of capital work		0	0	4,320	0	4,320
Total for LCIII: Bukedea Subcounty		County: Bukedea				4,320
LCII: Akuoro	District Water Office	Supervision of capital projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,320		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	1,800	0	0	1,800

VOTE: 817 Bukedea District

263402 Transfer to Other Government Units		0	0	14,815	0	14,815
Total for LCIII: Bukedea Subcounty				County: Bukedea		14,815
LCII: Kamon	District Water Office	Sanitation Grant	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition		0	0	406,652	0	406,652
Total for LCIII: Bukedea Subcounty				County: Bukedea		406,652
LCII: Akuoro	District wide	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			406,652
313121 Non-Residential Buildings - Improvement		0	0	264,498	0	264,498
Total for LCIII: Bukedea Subcounty				County: Bukedea		264,498
LCII: Akuoro	Aligoi Seed School	Extension of piped water for Aligoi	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			264,498
Total Cost of Planning and Budgeting services		59,949	83,682	739,285	0	882,916
Total Cost of Water Resources Management		59,949	83,682	739,285	0	882,916
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		59,949	83,682	739,285	0	882,916
Total Cost of Rural Water Supply and Sanitation		59,949	83,682	739,285	0	882,916
Total Cost of Water		59,949	83,682	739,285	0	882,916

VOTE: 817 Bukedea District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	254,312	301,951
District Unconditional Grant Non-Wage	8,000	4,800
District Unconditional Grant Wage	185,458	233,458
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	40,854	43,693
Total Revenues Shares	254,312	301,951

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	185,458	233,458
Non Wage	68,854	68,493
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	254,312	301,951

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	233,458	0	0	0	233,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Planning and Budgeting services	233,458	4,800	0	0	238,258

VOTE: 817 Bukedea District

Budget Output 000089 Climate Change Mitigation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	40,693	0	0	40,693
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	43,693	0	0	43,693

Budget Output 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	12,000	0	0	12,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	20,000	0	0	20,000

Total Cost of Environment and Natural Resources Management	233,458	68,493	0	0	301,951
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	233,458	68,493	0	0	301,951
Total Cost of Natural Resources Management	233,458	68,493	0	0	301,951
Total Cost of Natural Resources	233,458	68,493	0	0	301,951

VOTE: 817 Bukedea District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	321,086	327,486
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776
District Unconditional Grant Non-Wage	12,000	12,000
District Unconditional Grant Wage	136,510	136,510
Locally Raised Revenues	5,600	12,000
Other Transfers from Central Government	114,200	114,200
Total Revenues Shares	321,086	327,486
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	136,510	136,510
Non Wage	184,576	190,976
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	321,086	327,486

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	191	0	0	191
Total Cost of HIV/AIDS Mainstreaming	0	191	0	0	191
Total Cost of Community sensitization and empowerment	0	191	0	0	191
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 817 Bukedea District

211101 General Staff Salaries	136,510	0	0	0	136,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
221002 Workshops, Meetings and Seminars	0	35,999	0	0	35,999
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	800	0	0	800
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	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	60,000	0	0	60,000
227001 Travel inland	0	77,186	0	0	77,186
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	136,510	190,785	0	0	327,295
Total Cost of Strengthening institutional support	136,510	190,785	0	0	327,295
Total Cost of Community Mobilization And Mindset Change	136,510	190,976	0	0	327,486
Total Cost of Empowerment and Mindset Change	136,510	190,976	0	0	327,486
Total Cost of Community Based Services	136,510	190,976	0	0	327,486

VOTE: 817 Bukedea District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,309	163,389
District Unconditional Grant Non-Wage	47,000	50,000
District Unconditional Grant Wage	89,309	89,389
Locally Raised Revenues	16,000	24,000
Development Revenues	168,638	322,397
District Discretionary Equalisation Development Grant	168,638	322,397
Total Revenues Shares	320,947	485,786

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	89,309	89,389
Non Wage	63,000	74,000
Development Expenditure		
Domestic Development	168,638	322,397
External Financing	0	0
Total Expenditure	320,947	485,786

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	23,620	0	23,620
Total for LCIII: Bukedea Town Council	County: Bukedea				23,620
LCII: Emokori Ward	Emokori	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,620

VOTE: 817 Bukedea District

225204 Monitoring and Supervision of capital work			0	0	23,620	0	23,620
Total for LCIII: Bukedea Town Council		County: Bukedea					23,620
LCII: Emokori Ward	Emokori	Monitoring of capital works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,620
227001 Travel inland			0	0	94,479	0	94,479
Total for LCIII: Bukedea Town Council		County: Bukedea					94,479
LCII: Emokori Ward	Emokori	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		94,479
228001 Maintenance-Buildings and Structures			0	0	180,678	0	180,678
Total for LCIII: Bukedea Town Council		County: Bukedea					180,678
LCII: Emokori Ward	Completion of the district headquarters fence	Building and Facility Maintenance - Civil Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		121,678
LCII: Emokori Ward	Renovation of Works Building at Emokori	Building and Facility Maintenance - Civil Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		59,000
Total Cost of Planning and Budgeting services			0	0	322,397	0	322,397
Total Cost of Development Planning, Research, Evaluation and Statistics			0	0	322,397	0	322,397
SubProgramme 02 Resource Mobilization and Budgeting							
Budget Output 560019 Data Management and Dissemination							
227001 Travel inland			0	8,400	0	0	8,400
Total Cost of Data Management and Dissemination			0	8,400	0	0	8,400
Total Cost of Resource Mobilization and Budgeting			0	8,400	0	0	8,400
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring							
Budget Output 000027 Programme Working Group Secretariat Services							
211101 General Staff Salaries			89,389	0	0	0	89,389
221011 Printing, Stationery, Photocopying and Binding			0	4,000	0	0	4,000
227001 Travel inland			0	61,600	0	0	61,600
Total Cost of Programme Working Group Secretariat Services			89,389	65,600	0	0	154,989
Total Cost of Oversight, Implementation, Coordination and Monitoring			89,389	65,600	0	0	154,989
Total Cost of Development Plan Implementation			89,389	74,000	322,397	0	485,786

VOTE: 817 Bukedea District

Total Cost of Planning and Statistics	89,389	74,000	322,397	0	485,786
Total Cost of Planning	89,389	74,000	322,397	0	485,786

VOTE: 817 Bukedea District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,585	42,163
District Unconditional Grant Non-Wage	8,000	8,578
District Unconditional Grant Wage	21,585	21,585
Locally Raised Revenues	8,000	12,000
Development Revenues	0	0
Total Revenues Shares	37,585	42,163

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	21,585	21,585
Non Wage	16,000	20,578
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,585	42,163

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	21,585	0	0	0	21,585
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	18,578	0	0	18,578
Total Cost of Audit and Risk Management	21,585	20,578	0	0	42,163

VOTE: 817 Bukedea District

Total Cost of Institutional Coordination	21,585	20,578	0	0	42,163
Total Cost of Governance And Security	21,585	20,578	0	0	42,163
Total Cost of Compliance	21,585	20,578	0	0	42,163
Total Cost of Internal Audit	21,585	20,578	0	0	42,163

VOTE: 817 Bukedea District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,053	57,103
Programme Conditional Grant - Non Wage Recurrent	14,074	14,127
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	22,979	26,976
Locally Raised Revenues	6,000	10,000
Total Revenues Shares	49,053	57,103
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	22,979	26,976
Non Wage	26,074	30,127
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,053	57,103

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	5,945	0	0	5,945
Total Cost of Marketing and value addition	0	5,945	0	0	5,945
Total Cost of Agricultural Market Access and Competitiveness	0	5,945	0	0	5,945
Total Cost of Agro-Industrialization	0	5,945	0	0	5,945
Programme 07 Private Sector Development					

VOTE: 817 Bukedea District

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

211101 General Staff Salaries	26,976	0	0	0	26,976
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	7,800	0	0	7,800
Total Cost of Private sector coordination	26,976	12,200	0	0	39,176

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,413	0	0	1,413
Total Cost of Market Surveillance Inspections	0	1,413	0	0	1,413

Total Cost of Enabling Environment	26,976	13,613	0	0	40,589
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190032 Product and Services Market Research

227001 Travel inland	0	2,119	0	0	2,119
Total Cost of Product and Services Market Research	0	2,119	0	0	2,119

Budget Output 190036 Trade Development

227001 Travel inland	0	7,038	0	0	7,038
Total Cost of Trade Development	0	7,038	0	0	7,038

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	1,413	0	0	1,413
Total Cost of MSMEs Information Services	0	1,413	0	0	1,413

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,570	0	0	10,570
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Total Cost of Private Sector Development	26,976	24,183	0	0	51,159
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Total Cost of Commercial Services	26,976	30,127	0	0	57,103
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Total Cost of Trade, Industry and Local Development	26,976	30,127	0	0	57,103
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