

VOTE: 817 Bukedea District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	900,000	900,000
o/w Higher Local Government	545,703	245,703
o/w Lower Local Government	354,297	654,297
Discretionary Government Transfers	4,948,176	5,399,468
o/w Higher Local Government	4,308,939	4,657,756
o/w Lower Local Government	639,238	741,712
Conditional Government Transfers	33,604,068	36,637,082
o/w Higher Local Government	33,604,068	36,637,082
o/w Lower Local Government	0	0
Other Government Transfers	2,487,097	1,114,079
o/w Higher Local Government	2,487,097	1,114,079
o/w Lower Local Government	0	0
External Financing	690,000	800,000
o/w Higher Local Government	690,000	800,000
o/w Lower Local Government	0	0
Grand Total	42,629,341	44,850,628
o/w Higher Local Government	41,635,807	43,454,620
o/w Lower Local Government	993,535	1,396,009

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	900,000	900,000
Advertisements/Bill Boards	1,000	0
Animal and Crop Husbandry related Levies	3,000	0
Business licenses	1,500	2,000
Document certification fees	150	0
Inspection Fees	1,200	1,000
Land Fees	261,342	261,000
Liquor licenses	150	200
Local Hotel Tax	100	200
Local Services Tax-Payable By Individuals	100,158	100,000
Market /Gate Charges	468,000	400,000
Miscellaneous receipts/income	24,000	113,600
Other fees e.g. street parking fees	2,000	500
Other fines and Penalties – from other government units	1,000	0
Other fines and Penalties – private	0	600
Other licenses	15,000	400
Other Royalties	500	0
Property related Duties/Fees	2,300	0
Registration fees for Documents and Businesses	1,000	0
Rent & Rates - Non-Produced Assets – from Gov't units	300	0
Rent & Rates - Non-Produced Assets – from private entities	5,300	10,000
Sale of (Produced) Government Properties/Assets	1,000	0
Sale of bid documents-From Private Entities	10,000	10,000
Sale of non-produced Government Properties/assets	1,000	500
Discretionary Government Transfers	4,948,176	5,399,468
District Discretionary Equalisation Development Grant	790,367	1,286,783
District Unconditional Grant Non-Wage	1,150,964	1,128,559
District Unconditional Grant Wage	2,904,209	2,879,982
Urban Discretionary Equalisation Development Grant	24,610	31,663
Urban Unconditional Non-Wage	78,026	72,481
Conditional Government Transfers	33,604,068	36,637,082
Programme Conditional Grant - Non Wage Recurrent	10,092,339	11,745,547
Programme Conditional Grant - Development	2,491,992	3,636,119
Programme Conditional Grant - Wage Recurrent	19,404,923	20,140,602

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Transitional Conditional Grant - Development	1,614,815	1,114,815
Other Government Transfers	2,487,097	1,114,079
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000
GROW Project	20,000	20,000
National Oil Seeds Project	80,000	80,000
National Population Council	150,000	0
Support to PLE (UNEB)	40,000	40,000
Uganda Climate Smart Agricultural Transformation Project	0	223,671
Uganda Road Fund (URF)	2,062,897	700,408
Uganda Women Entrepreneurship Program(UWEP)	114,200	30,000
External Financing	690,000	800,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0
Global Fund for HIV, TB & Malaria	50,000	0
The AIDS Support Organisation (TASO)	100,000	0
World Health Organisation (WHO)	240,000	800,000
Total Revenues Shares	42,629,341	44,850,628

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,061,381	10,000	303,671	0	2,375,052
o/w: Wage:	1,179,722	0	0	0	1,179,722
Non-Wage Recurrent:	611,839	10,000	303,671	0	925,509
Development:	269,820	0	0	0	269,820
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	331,493	0	20,000	0	351,493
o/w: Wage:	233,458	0	0	0	233,458
Non-Wage Recurrent:	98,035	0	20,000	0	118,035
Development:	0	0	0	0	0
Private Sector Development	82,267	12,000	0	0	94,267
o/w: Wage:	26,979	0	0	0	26,979
Non-Wage Recurrent:	55,287	12,000	0	0	67,287
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,852,002	0	700,408	0	2,552,410
o/w: Wage:	340,000	0	0	0	340,000
Non-Wage Recurrent:	1,000,000	0	700,408	0	1,700,408
Development:	512,002	0	0	0	512,002
Sustainable Urbanisation And Housing	8,000	0	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	0	0	0	8,000
Development:	0	0	0	0	0
Digital Transformation	5,000	5,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	5,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	28,036,065	17,000	90,000	0	28,943,065

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	19,216,208	0	0	0	19,216,208
Non-Wage Recurrent:	5,350,746	17,000	90,000	0	5,457,746
Development:	3,469,111	0	0	800,000	4,269,111
Public Sector Transformation	7,512,392	688,370	0	0	8,200,762
o/w: Wage:	1,486,868	0	0	0	1,486,868
Non-Wage Recurrent:	5,091,994	528,370	0	0	5,620,364
Development:	933,530	160,000	0	0	1,093,530
Governance And Security	833,586	85,000	0	0	918,586
o/w: Wage:	263,786	0	0	0	263,786
Non-Wage Recurrent:	569,799	85,000	0	0	654,799
Development:	0	0	0	0	0
Regional Balanced Development	155,688	60,630	0	0	216,318
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	48,970	60,630	0	0	109,600
Development:	106,718	0	0	0	106,718
Development Plan Implementation	1,147,880	22,000	0	0	1,169,880
o/w: Wage:	273,562	0	0	0	273,562
Non-Wage Recurrent:	96,120	22,000	0	0	118,120
Development:	778,198	0	0	0	778,198
Grand Total	42,036,550	900,000	1,114,079	800,000	44,850,628
Grand Total Wage	23,020,584	0	0	0	23,020,584
Grand Total Non-Wage Recurrent	12,946,586	740,000	1,114,079	0	14,800,665
Grand Total Development	6,069,379	160,000	0	800,000	7,029,379

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	7,185,527	8,272,228
o/w Higher Local Government	6,191,992	6,876,220
o/w Lower Local Government	993,535	1,396,009
Finance	368,756	313,293
o/w Higher Local Government	368,756	313,293
o/w Lower Local Government	0	0
Statutory bodies	979,744	931,459
o/w Higher Local Government	979,744	931,459
o/w Lower Local Government	0	0
Production and Marketing	2,516,825	2,375,780
o/w Higher Local Government	2,516,825	2,375,780
o/w Lower Local Government	0	0
Health	6,137,098	7,518,275
o/w Higher Local Government	6,137,098	7,518,275
o/w Lower Local Government	0	0
Education	19,163,519	19,680,159
o/w Higher Local Government	19,163,519	19,680,159
o/w Lower Local Government	0	0
Roads and Engineering	3,944,899	2,552,410
o/w Higher Local Government	3,944,899	2,552,410
o/w Lower Local Government	0	0
Water	882,915	1,469,321
o/w Higher Local Government	882,915	1,469,321
o/w Lower Local Government	0	0
Natural Resources	303,151	349,493
o/w Higher Local Government	303,151	349,493
o/w Lower Local Government	0	0
Community Based Services	345,486	274,583
o/w Higher Local Government	345,486	274,583
o/w Lower Local Government	0	0
Planning	686,547	931,587
o/w Higher Local Government	686,547	931,587
o/w Lower Local Government	0	0
Internal Audit	46,976	76,979

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	46,976	76,979
o/w Lower Local Government	0	0
Trade, Industry and Local Development	67,899	105,062
o/w Higher Local Government	67,899	105,062
o/w Lower Local Government	0	0
Grand Total	42,629,341	44,850,628
o/w Higher Local Government	41,635,807	43,454,620
o/w: Wage:	22,309,132	23,020,584
Non-Wage Recurrent:	13,862,219	13,973,186
Domestic Devt:	4,774,455	5,660,850
External Financing:	690,000	800,000
o/w Lower Local Government	993,535	1,396,009
o/w: Wage:	0	0
Non-Wage Recurrent:	586,206	827,479
Domestic Devt:	407,328	568,530
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,530,959	7,117,232
District Unconditional Grant Non-Wage	161,516	122,538
District Unconditional Grant Wage	1,511,102	1,486,868
Multi-Sectoral Transfers to LLGs_NonWage	586,206	827,479
Programme Conditional Grant - Non Wage Recurrent	3,272,134	4,636,644
Locally Raised Revenues	0	43,703
Development Revenues	1,654,568	1,154,996
Transitional Conditional Grant - Development	1,200,000	500,000
District Discretionary Equalisation Development Grant	47,240	86,466
Multi-Sectoral Transfers to LLGs_Gou	407,328	568,530
Total Revenues Shares	7,185,527	8,272,228
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,511,102	1,486,868
Non Wage	4,019,857	5,630,364
Development Expenditure		
Domestic Development	1,654,568	1,154,996
External Financing	0	0
Total Expenditure	7,185,527	8,272,228

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000

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Total Cost of Digital Transformation	0	10,000	0	0	10,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	23,073	0	0	23,073
Total Cost of Procurement and Disposal Services	0	25,073	0	0	25,073
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Records Management	0	14,000	0	0	14,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,486,868	0	0	0	1,486,868
221020 Litigation and related expenses	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
223004 Guard and Security services	0	13,200	0	0	13,200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	24,368	0	0	24,368
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	0	500,000	0	500,000
Total for LCIII: Bukedea Town Council	County: Bukedea				500,000
LCII: Emokori Ward	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			500,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273104 Pension	0	2,286,312	0	0	2,286,312
273105 Gratuity	0	2,350,332	0	0	2,350,332
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,486,868	4,725,812	500,000	0	6,712,680
Total Cost of Public Sector Transformation	1,486,868	4,764,885	500,000	0	6,751,753
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	13,000	0	0	13,000

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Total Cost of Administrative and Support Services	0	13,000	0	0	13,000
Total Cost of Governance And Security	0	13,000	0	0	13,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	1,630	0	0	1,630
221011 Printing, Stationery, Photocopying and Binding	0	7,538	0	0	7,538
227001 Travel inland	0	5,832	86,466	0	92,299
Total for LCIII:	County:				86,466
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			86,466
Total Cost of Human Resource Management	0	15,000	86,466	0	101,466
Total Cost of Regional Balanced Development	0	15,000	86,466	0	101,466
Total Cost of Administration and Management	1,486,868	4,802,885	586,466	0	6,876,220
Total Cost of Administration	1,486,868	4,802,885	586,466	0	6,876,220

Subcounty / Town Council / Division: 237293 Kachumbala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,442	0	0	4,442
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures	0	0	20,446	0	20,446
Total Cost of Facilities Management	0	54,442	20,446	0	74,889
Total Cost of Public Sector Transformation	0	54,442	20,446	0	74,889
Total Cost of Administration and Management	0	54,442	20,446	0	74,889
Total Cost of 237293 Kachumbala Subcounty	0	54,442	20,446	0	74,889

Subcounty / Town Council / Division: 237294 Bukedea Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	34,313	0	0	34,313
221009 Welfare and Entertainment	0	10,000	0	0	10,000
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	0	160,000	0	160,000
228002 Maintenance-Transport Equipment	0	60,000	0	0	60,000
312139 Other Structures - Acquisition	0	0	14,929	0	14,929
Total Cost of Facilities Management	0	324,313	174,929	0	499,242
Total Cost of Public Sector Transformation	0	324,313	174,929	0	499,242
Total Cost of Administration and Management	0	324,313	174,929	0	499,242
Total Cost of 237294 Bukedea Town Council	0	324,313	174,929	0	499,242

Subcounty / Town Council / Division: 237295 Kidongole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
221020 Litigation and related expenses	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	4,000	1,700	0	5,700
227001 Travel inland	0	10,758	0	0	10,758
228001 Maintenance-Buildings and Structures	0	0	28,528	0	28,528
Total Cost of Facilities Management	0	30,258	30,228	0	60,485
Total Cost of Public Sector Transformation	0	30,258	30,228	0	60,485
Total Cost of Administration and Management	0	30,258	30,228	0	60,485
Total Cost of 237295 Kidongole Subcounty	0	30,258	30,228	0	60,485

Subcounty / Town Council / Division: 237296 Bukedea Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,250	0	0	4,250
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	0	29,441	0	29,441
Total Cost of Facilities Management	0	28,250	29,441	0	57,690
Total Cost of Public Sector Transformation	0	28,250	29,441	0	57,690
Total Cost of Administration and Management	0	28,250	29,441	0	57,690
Total Cost of 237296 Bukedea Subcounty	0	28,250	29,441	0	57,690

Subcounty / Town Council / Division: 237297 Kolir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	20,120	0	0	20,120
227001 Travel inland	0	18,943	0	0	18,943
228001 Maintenance-Buildings and Structures	0	0	27,417	0	27,417
Total Cost of Facilities Management	0	39,063	27,417	0	66,480
Total Cost of Public Sector Transformation	0	39,063	27,417	0	66,480
Total Cost of Administration and Management	0	39,063	27,417	0	66,480
Total Cost of 237297 Kolir Subcounty	0	39,063	27,417	0	66,480

Subcounty / Town Council / Division: 237298 Malera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	5,467	0	0	5,467
227001 Travel inland	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	0	29,778	0	29,778
Total Cost of Facilities Management	0	34,467	29,778	0	64,245
Total Cost of Public Sector Transformation	0	34,467	29,778	0	64,245
Total Cost of Administration and Management	0	34,467	29,778	0	64,245
Total Cost of 237298 Malera Subcounty	0	34,467	29,778	0	64,245

Subcounty / Town Council / Division: 273257 Kongunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,168	0	0	8,168
227001 Travel inland	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	0	16,734	0	16,734
Total Cost of Facilities Management	0	58,168	16,734	0	74,902
Total Cost of Public Sector Transformation	0	58,168	16,734	0	74,902
Total Cost of Administration and Management	0	58,168	16,734	0	74,902
Total Cost of 273257 Kongunga Town Council	0	58,168	16,734	0	74,902

Subcounty / Town Council / Division: 273258 Kocheke

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
227001 Travel inland	0	21,411	0	0	21,411
228001 Maintenance-Buildings and Structures	0	0	31,240	0	31,240
Total Cost of Facilities Management	0	36,411	31,240	0	67,651

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Total Cost of Public Sector Transformation	0	36,411	31,240	0	67,651
Total Cost of Administration and Management	0	36,411	31,240	0	67,651
Total Cost of 273258 Kocheke	0	36,411	31,240	0	67,651

Subcounty / Town Council / Division: 273259 Aligoi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,064	0	0	21,064
228001 Maintenance-Buildings and Structures	0	0	25,281	0	25,281
Total Cost of Facilities Management	0	21,064	25,281	0	46,345
Total Cost of Public Sector Transformation	0	21,064	25,281	0	46,345
Total Cost of Administration and Management	0	21,064	25,281	0	46,345
Total Cost of 273259 Aligoi	0	21,064	25,281	0	46,345

Subcounty / Town Council / Division: 273260 Aminit

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,168	0	0	5,168
227001 Travel inland	0	6,027	0	0	6,027
228001 Maintenance-Buildings and Structures	0	0	21,571	0	21,571
Total Cost of Facilities Management	0	21,195	21,571	0	42,766
Total Cost of Public Sector Transformation	0	21,195	21,571	0	42,766
Total Cost of Administration and Management	0	21,195	21,571	0	42,766
Total Cost of 273260 Aminit	0	21,195	21,571	0	42,766

Subcounty / Town Council / Division: 273261 Kabarwa

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 817

Bukedea District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,847	0	0	11,847
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
312139 Other Structures - Acquisition	0	0	31,914	0	31,914
Total Cost of Facilities Management	0	41,847	31,914	0	73,761
Total Cost of Public Sector Transformation	0	41,847	31,914	0	73,761
Total Cost of Administration and Management	0	41,847	31,914	0	73,761
Total Cost of 273261 Kabarwa	0	41,847	31,914	0	73,761

Subcounty / Town Council / Division: 273262 Kamutur

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	8,217	0	0	8,217
312139 Other Structures - Acquisition	0	0	26,293	0	26,293
Total Cost of Facilities Management	0	28,717	26,293	0	55,010
Total Cost of Public Sector Transformation	0	28,717	26,293	0	55,010
Total Cost of Administration and Management	0	28,717	26,293	0	55,010
Total Cost of 273262 Kamutur	0	28,717	26,293	0	55,010

Subcounty / Town Council / Division: 273263 Kangole

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	11,475	0	0	11,475

VOTE: 817

Bukedea District

227001 Travel inland	0	8,920	0	0	8,920
228001 Maintenance-Buildings and Structures	0	0	29,666	0	29,666
Total Cost of Facilities Management	0	35,395	29,666	0	65,060
Total Cost of Public Sector Transformation	0	35,395	29,666	0	65,060
Total Cost of Administration and Management	0	35,395	29,666	0	65,060
Total Cost of 273263 Kangole	0	35,395	29,666	0	65,060

Subcounty / Town Council / Division: 273264 Koena

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,650	0	0	6,650
227001 Travel inland	0	18,145	0	0	18,145
228001 Maintenance-Buildings and Structures	0	0	26,180	0	26,180
Total Cost of Facilities Management	0	24,795	26,180	0	50,975
Total Cost of Public Sector Transformation	0	24,795	26,180	0	50,975
Total Cost of Administration and Management	0	24,795	26,180	0	50,975
Total Cost of 273264 Koena	0	24,795	26,180	0	50,975

Subcounty / Town Council / Division: 273265 Komuge

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227001 Travel inland	0	16,838	0	0	16,838
228001 Maintenance-Buildings and Structures	0	0	24,156	0	24,156
Total Cost of Facilities Management	0	22,838	24,156	0	46,994
Total Cost of Public Sector Transformation	0	22,838	24,156	0	46,994
Total Cost of Administration and Management	0	22,838	24,156	0	46,994
Total Cost of 273265 Komuge	0	22,838	24,156	0	46,994

VOTE: 817 Bukedea District

Subcounty / Town Council / Division: 273266 Kwarikwar

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	10,257	0	0	10,257
228001 Maintenance-Buildings and Structures	0	0	23,257	0	23,257
Total Cost of Facilities Management	0	26,257	23,257	0	49,514
Total Cost of Public Sector Transformation	0	26,257	23,257	0	49,514
Total Cost of Administration and Management	0	26,257	23,257	0	49,514
Total Cost of 273266 Kwarikwar	0	26,257	23,257	0	49,514

VOTE: 817 Bukedea District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	368,756	313,293
District Unconditional Grant Non-Wage	40,000	64,120
District Unconditional Grant Wage	184,173	184,173
Locally Raised Revenues	144,583	65,000
Total Revenues Shares	368,756	313,293
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,173	184,173
Non Wage	184,583	129,120
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	368,756	313,293

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	15,000	0	0	15,000
227001 Travel inland	0	21,000	0	0	21,000
Total Cost of Local Revenue Collection	0	75,000	0	0	75,000
Total Cost of Regional Balanced Development	0	75,000	0	0	75,000

VOTE: 817 Bukedea District

Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	184,173	0	0	0	184,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,120	0	0	15,120
Total Cost of Finance and Accounting	184,173	54,120	0	0	238,293
Total Cost of Development Plan Implementation	184,173	54,120	0	0	238,293
Total Cost of Financial Management and Accountability (LG)	184,173	129,120	0	0	313,293
Total Cost of Finance	184,173	129,120	0	0	313,293

VOTE: 817 Bukedea District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	934,492	886,207
District Unconditional Grant Non-Wage	607,565	579,400
District Unconditional Grant Wage	236,807	236,807
Locally Raised Revenues	90,120	70,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	979,744	931,459

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	236,807	236,807
Non Wage	697,685	649,400
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	979,744	931,459

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000
Total for LCIII:	County:				10,000

VOTE: 817

Bukedea District

LCII:	DSC activities	Payment of allowances for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
221001 Advertising and Public Relations		0	04,3000	4,300
Total for LCIII:		County: 4,300		
LCII:	District	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,300
221009 Welfare and Entertainment		0	02,0000	2,000
Total for LCIII: Bukedea Town Council		County: Bukedea 2,000		
LCII: Emokori Ward	District	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
221011 Printing, Stationery, Photocopying and Binding		0	02,0000	2,000
Total for LCIII: Bukedea Town Council		County: Bukedea 2,000		
LCII: Emokori Ward	District	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
222001 Information and Communication Technology Services.		0	01,7000	1,700
Total for LCIII: Bukedea Town Council		County: Bukedea 1,700		
LCII: Emokori Ward	District	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,700
227001 Travel inland		0	18,0003,0000	21,000
Total for LCIII: Bukedea Town Council		County: Bukedea 3,000		
LCII: Emokori Ward	District	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
227004 Fuel, Lubricants and Oils		0	02,0000	2,000
Total for LCIII: Bukedea Town Council		County: Bukedea 2,000		
LCII: Emokori Ward	District	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
Total Cost of Recruitment services		0	28,00025,0000	53,000
Total Cost of Public Sector Transformation		0	28,00025,0000	53,000
Programme 16 Governance And Security				
Key Service Area 000014 Administrative and Support Services				
211101 General Staff Salaries		236,807	0000	236,807
221008 Information and Communication Technology Supplies.		0	3,500000	3,500
221009 Welfare and Entertainment		0	564000	564
221011 Printing, Stationery, Photocopying and Binding		0	2,000000	2,000

VOTE: 817

Bukedea District

222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
Total Cost of Administrative and Support Services	236,807	37,964	0	0	274,772
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,920	0	0	63,920
211107 Boards, Committees and Council Allowances	0	419,200	0	0	419,200
227001 Travel inland	0	60,635	0	0	60,635
228002 Maintenance-Transport Equipment	0	10,080	0	0	10,080
Total Cost of Regulation and Advisory Services	0	553,835	0	0	553,835
Total Cost of Governance And Security	236,807	591,799	0	0	828,607
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
221008 Information and Communication Technology Supplies.	0	0	4,252	0	4,252
Total for LCIII: Bukedea Town Council	County: Bukedea				4,252
LCII: Emokori Ward	Computer accessories	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,252
227001 Travel inland	0	8,800	16,000	0	24,800
Total for LCIII: Bukedea Town Council	County: Bukedea				16,000
LCII: Emokori Ward	LGPAC District	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,000
Total Cost of Leadership and Management	0	19,600	20,252	0	39,852
Total Cost of Regional Balanced Development	0	19,600	20,252	0	39,852
Total Cost of Legislation and Oversight	236,807	649,400	45,252	0	931,459
Total Cost of Statutory bodies	236,807	649,400	45,252	0	931,459

VOTE: 817 Bukedea District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,896,985	2,105,960
Programme Conditional Grant - Wage Recurrent	1,155,495	1,179,722
Programme Conditional Grant - Non Wage Recurrent	541,490	612,567
Locally Raised Revenues	150,000	10,000
Other Transfers from Central Government	50,000	303,671
Development Revenues	619,840	269,820
Programme Conditional Grant - Development	619,840	269,820
Total Revenues Shares	2,516,825	2,375,780

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,155,495	1,179,722
Non Wage	741,490	926,237
Development Expenditure		
Domestic Development	619,840	269,820
External Financing	0	0
Total Expenditure	2,516,825	2,375,780

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000

VOTE: 817

Bukedea District

227001 Travel inland	0	188,271	0	0	188,271
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Climate Change Mitigation	0	223,671	0	0	223,671
Key Service Area 010016 Farmer mobilisation and sensitisation					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
224003 Agricultural Supplies and Services	0	15,400	0	0	15,400
227001 Travel inland	0	133,249	0	0	133,249
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Farmer mobilisation and sensitisation	0	175,149	0	0	175,149
Key Service Area 010074 Vector and disease control					
224003 Agricultural Supplies and Services	0	0	72,188	0	72,188
Total for LCIII: Bukedea Town Council	County: Bukedea				72,188
LCII: Emokori Ward	District Headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		72,188
227001 Travel inland	0	11,868	0	0	11,868
Total Cost of Vector and disease control	0	11,868	72,188	0	84,056
Total Cost of Agro-Industrialization	0	410,688	72,188	0	482,876
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	728	0	0	728
Total Cost of HIV/AIDS Mainstreaming	0	728	0	0	728
Total Cost of Human Capital Development	0	728	0	0	728
Total Cost of Agricultural Extension	0	411,416	72,188	0	483,604
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Bukedea Town Council	County: Bukedea				1,000

VOTE: 817

Bukedea District

LCII: Emokori Ward	District Headquarters	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000
224003 Agricultural Supplies and Services		0	0	8,000
Total for LCIII: Bukedea Town Council		County: Bukedea		8,000
LCII: Emokori Ward	District headquarters	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,000
227001 Travel inland		0	11,208	98,321
Total for LCIII: Bukedea Town Council		County: Bukedea		98,321
LCII: Emokori Ward	District headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	98,321
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	16,000
Total for LCIII: Bukedea Town Council		County: Bukedea		16,000
LCII: Emokori Ward	District headquarters	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	16,000
Total Cost of Water for production management systems		0	11,208	123,321
Key Service Area 010059 Post-harvest handling, storage and processing				
227001 Travel inland		0	19,779	0
Total Cost of Post-harvest handling, storage and processing		0	19,779	0
Key Service Area 010074 Vector and disease control				
227001 Travel inland		0	19,779	0
Total Cost of Vector and disease control		0	19,779	0
Key Service Area 010082 Cooperatives Establishment and Management				
211101 General Staff Salaries		1,179,722	0	0
223001 Property Management Expenses		0	1,000	0
223005 Electricity		0	1,800	0
223006 Water		0	1,593	0
224003 Agricultural Supplies and Services		0	0	74,312
Total for LCIII: Bukedea Town Council		County: Bukedea		74,312
LCII: Emokori Ward	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	43,375

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Bukedea District

LCII: Emokori Ward	District Headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,938
227001 Travel inland		0	34,100	0	0	34,100
228001 Maintenance-Buildings and Structures		0	2,076	0	0	2,076
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
Total Cost of Cooperatives Establishment and Management		1,179,722	49,568	74,312	0	1,303,603
Total Cost of Agro-Industrialization		1,179,722	100,335	197,633	0	1,477,690
Total Cost of Agricultural Production		1,179,722	100,335	197,633	0	1,477,690

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	80,000	0	0	80,000
Total Cost of Support to agro-processing & value addition	0	80,000	0	0	80,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	182,400	0	0	182,400
227001 Travel inland	0	152,086	0	0	152,086
Total Cost of Parish Development Model Operations	0	334,486	0	0	334,486
Total Cost of Agro-Industrialization	0	414,486	0	0	414,486
Total Cost of Agricultural Value Chain Services	0	414,486	0	0	414,486
Total Cost of Production and Marketing	1,179,722	926,237	269,820	0	2,375,780

VOTE: 817 Bukedea District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,748,730	5,418,198
Programme Conditional Grant - Wage Recurrent	3,990,699	4,640,699
Programme Conditional Grant - Non Wage Recurrent	755,031	772,499
Locally Raised Revenues	3,000	5,000
Development Revenues	1,388,368	2,100,077
Transitional Conditional Grant - Development	300,000	300,000
Programme Conditional Grant - Development	248,368	1,000,077
District Discretionary Equalisation Development Grant	150,000	0
External Financing	690,000	800,000
Total Revenues Shares	6,137,098	7,518,275
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,990,699	4,640,699
Non Wage	758,031	777,499
Development Expenditure		
Domestic Development	698,368	1,300,077
External Financing	690,000	800,000
Total Expenditure	6,137,098	7,518,275

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,640,699	0	0	0	4,640,699
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
221006 Commissions and related charges	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000

VOTE: 817

Bukedea District

LCII:		Commissioning of completed structures	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
221008 Information and Communication Technology Supplies.		0	1,500 0 0	1,500
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	1,200 0 0	1,200
223006 Water		0	800 0 0	800
224004 Beddings, Clothing, Footwear and related Services		0	2,000 0 0	2,000
225204 Monitoring and Supervision of capital work		0	0 45,000 0	45,000
Total for LCIII:		County:		30,000
LCII:	Kachumbala HC IV	Investment Costs	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	30,000
Total for LCIII: Bukedea Town Council		County: Bukedea		15,000
LCII: Okunguro Parents Ward		Monitoring of Development Projects	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	15,000
227001 Travel inland		0	30,608 30,000 800,000	860,608
Total for LCIII:		County:		830,000
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
LCII:		Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	800,000
227004 Fuel, Lubricants and Oils		0	15,000 0 0	15,000
228002 Maintenance-Transport Equipment		0	15,000 0 0	15,000
263308 Sector Conditional Grant (Non-Wage)		0	699,341 0 0	699,341
Total for LCIII: Kachumbala Subcounty		County: Bukedea		173,733
LCII: Kachumbala	Kachumbala	KACHUMBALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,181
LCII: Kachumbala	Kachumbala S/C	KACHUMBALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,150
LCII: Kachumbala	Kongunga TC	KACHUMBALA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,201
LCII: Kachumbala	Kongunga TC	ST MARTHA MATERNITY HOME HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,201
Total for LCIII: Bukedea Town Council		County: Bukedea		11,201

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LCII: Okunguro Complex Ward	Bukedea TC	BUKEDEA MISSION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,201
Total for LCIII: Kidongole Subcounty		County: Bukedea		96,680
LCII: Chodong	Kabarwa	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230
LCII: Chodong	Kabarwa	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,203
LCII: Kidongole Town Board	Kidongole	KIDONGOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230
LCII: Kidongole Town Board	Kidongole TB	KIDONGOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,018
Total for LCIII: Bukedea Subcounty		County: Bukedea		227,300
LCII: Adodoi	Bukedea TC	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,150
LCII: Akero	Kangole	Kangole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230
LCII: Aputiputi	Bukedea TC	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,371
LCII: Tank	Akuoro	AKUORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,575
LCII: Tank	Akuoro	AKUORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230
LCII: Tank	Kangole	Kangole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,745
Total for LCIII: Kolir Subcounty		County: Bukedea		43,822
LCII: Agor	Kolir	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230
LCII: Agor	Kolir	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,593
Total for LCIII: Malera Subcounty		County: Bukedea		39,583
LCII: Kachoc	Malera	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,353
LCII: Kachoc	Malera	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230
Total for LCIII: Kongunga Town Council		County: Bukedea		27,974
LCII: Nalugai Ward	Nalugai	Nalugai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230

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LCII: Nalugai Ward	Nalugai	Nalugai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,744		
Total for LCIII: Kocheke		County: Bukedea		35,705		
LCII: Atiriri	Kocheke	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230		
LCII: Atiriri	Kocheke	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,475		
Total for LCIII: Kamutur		County: Bukedea		32,227		
LCII: Tajar	Tajar	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,998		
LCII: Tajar	Tajar	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,230		
Total for LCIII: Missing Subcounty		County: Missing County		11,115		
LCII: Missing Parish	Apopong	Apopong HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,115		
312121 Non-Residential Buildings - Acquisition	0		0	350,292	0	350,292
Total for LCIII:		County:		65,292		
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	37,292		
LCII:	5 Stance Pit Latrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,000		
Total for LCIII: Bukedea Town Council		County: Bukedea		285,000		
LCII: Okunguro Parents Ward	Okunguro HC III	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	285,000		
312139 Other Structures - Acquisition	0		0	73,000	0	73,000
Total for LCIII:		County:		73,000		
LCII:	Bukedea HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	73,000		
312149 Other Land Improvements - Acquisition	0		0	175,000	0	175,000
Total for LCIII:		County:		175,000		
LCII:	Nalugai and Tajar HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	175,000		
312221 Light ICT hardware - Acquisition	0		0	16,785	0	16,785
Total for LCIII:		County:		16,785		
LCII:	DHOS Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,785		

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312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	590,000	0	590,000
Total for LCIII:	County:				20,000
LCII:	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
Total for LCIII: Kachumbala Subcounty	County: Bukedea				570,000
LCII: Kachumbala	Kachumbala HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		570,000
313235 Furniture and Fittings - Improvement	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	DHOs Office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
Total Cost of Primary Health care services	4,640,699	776,149	1,300,077	800,000	7,516,925
Total Cost of Human Capital Development	4,640,699	776,149	1,300,077	800,000	7,516,925
Total Cost of Primary HealthCare	4,640,699	776,149	1,300,077	800,000	7,516,925

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,350	0	0	1,350
Total Cost of HIV/AIDS Mainstreaming	0	1,350	0	0	1,350
Total Cost of Human Capital Development	0	1,350	0	0	1,350
Total Cost of Health Management and Supervision	0	1,350	0	0	1,350
Total Cost of Health	4,640,699	777,499	1,300,077	800,000	7,518,275

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,682,685	18,838,655
Programme Conditional Grant - Wage Recurrent	14,258,728	14,320,180
Programme Conditional Grant - Non Wage Recurrent	4,325,088	4,419,605
District Unconditional Grant Wage	58,869	58,869
Other Transfers from Central Government	40,000	40,000
Development Revenues	480,834	841,504
Transitional Conditional Grant - Development	100,000	300,000
Programme Conditional Grant - Development	380,834	541,504
Total Revenues Shares	19,163,519	19,680,159
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,317,597	14,379,049
Non Wage	4,365,088	4,459,605
Development Expenditure		
Domestic Development	480,834	841,504
External Financing	0	0
Total Expenditure	19,163,519	19,680,159

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	9,596,109	0	0	0	9,596,109
263308 Sector Conditional Grant (Non-Wage)	0	1,947,160	0	0	1,947,160
Total for LCIII: Kachumbala Subcounty	County: Bukedea				36,820
LCII: Kachumbala	Kachumbala P.S.	Kachumbala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,470

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LCII: Mukura	KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
Total for LCIII: Bukedea Town Council		County: Bukedea		105,460
LCII: Bukedea Ward	Bukedea P/S	Bukedea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
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	30,090
LCII: Okunguro Complex Ward	BUKEDEA DEMO. P.S.	BUKEDEA DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Okunguro Complex Ward	OKUNGURO P.S.	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Okunguro Complex Ward	OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
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	12,110
Total for LCIII: Kidongole Subcounty		County: Bukedea		178,330
LCII: Chodong	CHODONG P.S.	CHODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,150
LCII: Kanyamutamu	KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,230
LCII: Kanyanga	AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,450
LCII: Kawo	Kawo Kidongole P.S.	Kawo Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,490
LCII: Kidongole Town Board	Kidongole P.S.	Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,010
LCII: Koboli	Koboli P.S	Koboli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,370
LCII: Kotolutu	KOTOLUT P.S	KOTOLUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
Total for LCIII: Bukedea Subcounty		County: Bukedea		129,380
LCII: Akero	AKERO P.S.	AKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Akuoro	AKUORO P.S.	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
LCII: Kaloko	KALOKO P.S.	KALOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490

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LCII: Kamon	Kamon P.S.	Kamon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: Kasoka	KASOKA P.S	KASOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,990
LCII: Kokutu	KOKUTU P.S.	KOKUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,690
Total for LCIII: Kolir Subcounty		County: Bukedea		111,940
LCII: Apopong	OKULA P.S	OKULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: kanyipa	KANYIPA P.S.	KANYIPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Kolir	KAGOLOTO P.S	KAGOLOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Kolir	Kolir P.S.	Kolir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,970
LCII: Miroi	Miroi P.S.	Miroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Miroi	Miroi-Rock P.S	Miroi-Rock P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330
Total for LCIII: Malera Subcounty		County: Bukedea		96,480
LCII: Abititi	ABITIBIT P/S	ABITIBIT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Kachonga	Kachonga P.S.	Kachonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Kanyanga	KANYANGA P.S	KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Kokwech	Kokwech p.S	Kokwech p.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: Malera	Malera P.S.	Malera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Okouba	MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390
Total for LCIII: Missing Subcounty		County: Missing County		1,288,750
LCII: Missing Parish	ABILAEP P.S	ABILAEP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: Missing Parish	ACOMAI P.S	ACOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490

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LCII: Missing Parish	AEGE-OTIMONGA PR.SCH	AEGE-OTIMONGA PR.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
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	12,270
LCII: Missing Parish	AKUTOT P.S	AKUTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Missing Parish	Akwarikwar P.S.	Akwarikwar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
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	12,470
LCII: Missing Parish	Aligoi P.S.	Aligoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Missing Parish	Aminit-Busano	Aminit-Busano	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Missing Parish	Amus P.S.	Amus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410
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	31,670
LCII: Missing Parish	Angangam P.S.	Angangam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,990
LCII: Missing Parish	Apopong P.S.	Apopong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Missing Parish	APUTIPUT P.S	APUTIPUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,750
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	17,870
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	20,130
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	15,470
LCII: Missing Parish	Kabarwa Township	Kabarwa Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,310
LCII: Missing Parish	KACHAGE P.S.	KACHAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Missing Parish	Kachede P.S.	Kachede P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,230

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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	24,610
LCII: Missing Parish	KACHURU P.S	KACHURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
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	13,870
LCII: Missing Parish	KACOC P.S.	KACOC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Missing Parish	KADACAR P.S	KADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650
LCII: Missing Parish	Kajamaka P.S.	Kajamaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,950
LCII: Missing Parish	Kakere P.S.	Kakere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,330
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	20,510
LCII: Missing Parish	KAKERE-GAGAMA	KAKERE-GAGAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,050
LCII: Missing Parish	Kakori P.S.	Kakori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330
LCII: Missing Parish	KALENGO P.S	KALENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310
LCII: Missing Parish	KALEU P.S	KALEU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Missing Parish	KALOU P.S	KALOU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Missing Parish	KAMAILUK P.S	KAMAILUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
LCII: Missing Parish	KAMUTUR P.S.	KAMUTUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910
LCII: Missing Parish	Kangole P.S.	Kangole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,090
LCII: Missing Parish	KAPAANG P.S.	KAPAANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850
LCII: Missing Parish	KAPARIS P.S.	KAPARIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810

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LCII: Missing Parish	Kasechi P.S	Kasechi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,510
LCII: Missing Parish	Katekwan P.S.	Katekwan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,770
LCII: Missing Parish	KAWO KAKIRA	KAWO KAKIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
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	19,370
LCII: Missing Parish	Kawo P.S.	Kawo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Missing Parish	Kobaale P.S.	Kobaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: Missing Parish	Kocheke P.S.	Kocheke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,090
LCII: Missing Parish	Koena P.S.	Koena P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530
LCII: Missing Parish	KOKOLOTUM P.S.	KOKOLOTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Missing Parish	Komelekes P.S.	Komelekes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Missing Parish	Komongomeri P.S.	Komongomeri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: Missing Parish	Komuge P.S.	Komuge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
LCII: Missing Parish	Kongunga P.S.	Kongunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,690
LCII: Missing Parish	Koreng P.S.	Koreng P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Missing Parish	Kosire P.S	Kosire P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,170
LCII: Missing Parish	KOTIA P.S.	KOTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,990
LCII: Missing Parish	Kotiokot P.S.	Kotiokot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,190
LCII: Missing Parish	KOUTULAI P.S	KOUTULAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450

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Bukedea District

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	29,270		
LCII: Missing Parish	NALUGAI P.S	NALUGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010		
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	19,070		
LCII: Missing Parish	Ongaara P/S	Ongaara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,730		
LCII: Missing Parish	ONGATUNY P.S	ONGATUNY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,090		
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	13,570		
LCII: Missing Parish	Suula P.S.	Suula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,290		
LCII: Missing Parish	Tajar P.S.	Tajar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730		
LCII: Missing Parish	TOKOR P.S.	TOKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930		
Total Cost of Capitation (Primary)		9,596,109	1,947,160	0	0	11,543,269
Total Cost of Human Capital Development		9,596,109	1,947,160	0	0	11,543,269
Total Cost of Pre-Primary and Primary Education		9,596,109	1,947,160	0	0	11,543,269

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,568,300	0	0	1,568,300
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Total for LCIII: Malera Subcounty	County: Bukedea				252,160
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LCII: Kabarwa	KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,140
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LCII: Malera	MALERA SS	MALERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	152,020
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Total for LCIII: Aminit	County: Bukedea				46,080
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LCII: Aminit	Aminit H.S	Aminit H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,080
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Total for LCIII: Missing Subcounty	County: Missing County				1,270,060
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Bukedea District

LCII: Missing Parish	BUKEDEA S.S	BUKEDEA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	331,320		
LCII: Missing Parish	KIDONGOLE SEED SS	KIDONGOLE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	177,900		
LCII: Missing Parish	KOLIR COMPREHENSIVE SS	KOLIR COMPRE HENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	142,840		
LCII: Missing Parish	KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	287,200		
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	293,780		
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	37,020		
Total Cost of Capitation (Secondary)		0	1,568,300	0	0	1,568,300
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,110,727	0	0	0	4,110,727
Total Cost of Secondary Education Services		4,110,727	0	0	0	4,110,727
Total Cost of Human Capital Development		4,110,727	1,568,300	0	0	5,679,027
Total Cost of Secondary Education		4,110,727	1,568,300	0	0	5,679,027

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	613,344	0	0	0	613,344
Total Cost of Tertiary Education Services	613,344	0	0	0	613,344

Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921

LCII: Missing Parish	BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	613,344	167,921	0	0	781,265
Total Cost of Skills Development	613,344	167,921	0	0	781,265

Service Area 40 Education&Sports Management and Inspection

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Bukedea District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	58,869	0	0	0	58,869
221008 Information and Communication Technology Supplies.	0	1,228	0	0	1,228
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	360	0	0	360
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	40,000	0	0	40,000
227001 Travel inland	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	58,869	95,588	0	0	154,457
Key Service Area 320003 Assets and Facilities Management					
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 Complex Ward	Nalugai ps and Okunguro ps	Feasibility Studies or Screening of Projects -	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		15,000
225204 Monitoring and Supervision of capital work	0	0	27,089	0	27,089
Total for LCIII: Bukedea Town Council	County: Bukedea				27,089
LCII: Emokori Ward	district wide	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,089
228001 Maintenance-Buildings and Structures	0	617,636	0	0	617,636
312121 Non-Residential Buildings - Acquisition	0	0	799,414	0	799,414
Total for LCIII: Bukedea Town Council	County: Bukedea				142,500
LCII: Okunguro complex	Okunguro p/s	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		142,500
Total for LCIII: Kidongole Subcounty	County: Bukedea				128,604
LCII: Kalupo	Kajamaka p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		128,604

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Total for LCIII: Kolir Subcounty		County: Bukedea			128,604	
LCII: Kolir	Kagoloto p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		128,604	
Total for LCIII: Malera Subcounty		County: Bukedea			128,604	
LCII: Kacoc	Kacoc New p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		128,604	
Total for LCIII: Kongunga Town Council		County: Bukedea			142,500	
LCII: Nalugai Ward	Nalugai p/s	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		142,500	
Total for LCIII: Kabarwa		County: Bukedea			128,604	
LCII: Tokor	Tokor p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		128,604	
Total Cost of Assets and Facilities Management		0	617,636	841,504	0	1,459,140
Key Service Area 320038 Sports Development and Oversight						
221003 Staff Training		0	10,000	0	0	10,000
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Total Cost of Human Capital Development		58,869	773,224	841,504	0	1,673,597
Total Cost of Education&Sports Management and Inspection		58,869	773,224	841,504	0	1,673,597
Service Area 50 Special Needs Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Education		14,379,049	4,459,605	841,504	0	19,680,159

VOTE: 817

Bukedea District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,432,897	2,040,408
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	340,000	340,000
Other Transfers from Central Government	2,092,897	700,408
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	3,944,899	2,552,410
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	340,000	340,000
Non Wage	3,092,897	1,700,408
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	3,944,899	2,552,410

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	340,000	0	0	0	340,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	20,000	0	20,000
Total for LCIII: Bukedea Town Council	County: Bukedea				20,000
LCII: Emokori Ward	District wide	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		20,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000

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Bukedea District

LCII:	Monitoring and supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000		
227001 Travel inland	0	05,0000	5,000		
Total for LCIII:	County:		5,000		
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,000		
228002 Maintenance-Transport Equipment	0	010,0000	10,000		
Total for LCIII:	County:		10,000		
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000		
312139 Other Structures - Acquisition	0	0467,0020	467,002		
Total for LCIII:	County:		467,002		
LCII:	Bukedea - Kabarwa road	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	467,002	
Total Cost of Infrastructure Development and Management	340,000	0	512,002	0	852,002
Key Service Area 260010 Road Rehabilitation					
221002 Workshops, Meetings and Seminars	0	14,000	00	14,000	
221007 Books, Periodicals & Newspapers	0	1,040	00	1,040	
221008 Information and Communication Technology Supplies.	0	12,000	00	12,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	00	4,000	
221012 Small Office Equipment	0	12,000	00	12,000	
221017 Membership dues and Subscription fees.	0	1,500	00	1,500	
222001 Information and Communication Technology Services.	0	1,200	00	1,200	
223005 Electricity	0	3,000	00	3,000	
223006 Water	0	600	00	600	
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000	00	20,000	
227001 Travel inland	0	14,358	00	14,358	
228001 Maintenance-Buildings and Structures	0	830,000	00	830,000	
228002 Maintenance-Transport Equipment	0	18,000	00	18,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,163	00	100,163	
228004 Maintenance-Other Fixed Assets	0	70,059	00	70,059	

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263402 Transfer to Other Government Units	0	595,988	0	0	595,988
Total for LCIII:	County:				595,988
LCII:	District wide	Transfers to other units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		595,988
273102 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500
Total Cost of Road Rehabilitation	0	1,700,408	0	0	1,700,408
Total Cost of Integrated Transport Infrastructure And Services	340,000	1,700,408	512,002	0	2,552,410
Total Cost of Community Access Roads	340,000	1,700,408	512,002	0	2,552,410
Total Cost of Roads and Engineering	340,000	1,700,408	512,002	0	2,552,410

VOTE: 817 Bukedea District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	143,631	141,790
District Unconditional Grant Wage	59,949	59,949
Programme Conditional Grant - Non Wage Recurrent	83,682	81,841
Development Revenues	739,285	1,327,530
Programme Conditional Grant - Development	724,470	1,312,715
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	882,915	1,469,321
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	59,949	59,949
Non Wage	83,682	81,841
Development Expenditure		
Domestic Development	739,285	1,327,530
External Financing	0	0
Total Expenditure	882,915	1,469,321

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	59,949	0	0	0	59,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	60,137	10,000	0	70,137
Total for LCIII: Bukedea Town Council	County: Bukedea				10,000
LCII: Emokori Ward	bukedea	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		10,000

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Bukedea District

221009 Welfare and Entertainment		0	5,092	0	0	5,092
221012 Small Office Equipment		0	2,612	0	0	2,612
223005 Electricity		0	800	0	0	800
223006 Water		0	800	0	0	800
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: Bukedea Ward	Bukedea	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			15,000
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Bukedea Subcounty		County: Bukedea				30,000
LCII: Adodoi	Bukedea	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
228001 Maintenance-Buildings and Structures		0	0	640,000	0	640,000
Total for LCIII: Kongunga Town Council		County: Bukedea				640,000
LCII: Nalugai Ward	Nalugai	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			640,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	11,200	0	0	11,200
228004 Maintenance-Other Fixed Assets		0	0	617,715	0	617,715
Total for LCIII: Bukedea Town Council		County: Bukedea				617,715
LCII: Bukedea Ward	Bukedea	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			617,715
263402 Transfer to Other Government Units		0	0	14,815	0	14,815
Total for LCIII: Bukedea Subcounty		County: Bukedea				14,815
LCII: Okichira	Bukedea	Hygiene and Sanitation improvement campaign	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total Cost of Environment, Social Health and Safety		59,949	81,841	1,327,530	0	1,469,321
Total Cost of Human Capital Development		59,949	81,841	1,327,530	0	1,469,321
Total Cost of Rural Water Supply and Sanitation		59,949	81,841	1,327,530	0	1,469,321
Total Cost of Water		59,949	81,841	1,327,530	0	1,469,321

VOTE: 817 Bukedea District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	303,151	349,493
District Unconditional Grant Non-Wage	6,000	4,800
District Unconditional Grant Wage	233,458	233,458
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	43,693	91,235
Total Revenues Shares	303,151	349,493
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	233,458	233,458
Non Wage	69,693	116,035
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	303,151	349,493

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	10,260	0	0	10,260
Total Cost of Compliance and Enforcement Services	0	10,260	0	0	10,260
Key Service Area 000040 Inventory Management					
211101 General Staff Salaries	233,458	0	0	0	233,458
223001 Property Management Expenses	0	4,800	0	0	4,800
Total Cost of Inventory Management	233,458	4,800	0	0	238,258
Key Service Area 000062 Waste management					
227001 Travel inland	0	5,000	0	0	5,000

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Bukedea District

Total Cost of Waste management	0	5,000	0	0	5,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	9,102	0	0	9,102
Total Cost of Climate Change Mitigation	0	9,102	0	0	9,102
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
227001 Travel inland	0	45,873	0	0	45,873
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Ecosystems Restoration and Protection	0	72,873	0	0	72,873
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Environmental Safeguards	0	6,000	0	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	233,458	108,035	0	0	341,493
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Physical Planning	0	8,000	0	0	8,000
Total Cost of Sustainable Urbanisation And Housing	0	8,000	0	0	8,000
Total Cost of Natural Resources Management	233,458	116,035	0	0	349,493
Total Cost of Natural Resources	233,458	116,035	0	0	349,493

VOTE: 817 Bukedea District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	345,486	274,583
Programme Conditional Grant - Non Wage Recurrent	52,776	0
District Unconditional Grant Non-Wage	10,000	5,000
District Unconditional Grant Wage	136,510	136,510
Locally Raised Revenues	12,000	12,000
Other Transfers from Central Government	134,200	50,000
Programme Conditional Grant - Non Wage Recurrent	0	71,073
Total Revenues Shares	345,486	274,583
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	136,510	136,510
Non Wage	208,976	138,073
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	345,486	274,583

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	196	0	0	196
Total Cost of HIV/AIDS Mainstreaming	0	196	0	0	196
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	19,683	0	0	19,683
Total Cost of Inspection and Monitoring	0	19,683	0	0	19,683
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	136,510	0	0	0	136,510

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Bukedea District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
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
227001 Travel inland	0	62,200	0	0	62,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	136,510	74,000	0	0	210,510
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	44,193	0	0	44,193
Total Cost of Support to special interest Groups	0	44,193	0	0	44,193
Total Cost of Human Capital Development	136,510	138,073	0	0	274,583
Total Cost of Empowerment and Mindset Change	136,510	138,073	0	0	274,583
Total Cost of Community Based Services	136,510	138,073	0	0	274,583

VOTE: 817 Bukedea District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	261,389	153,389
District Unconditional Grant Non-Wage	48,000	48,000
District Unconditional Grant Wage	89,389	89,389
Locally Raised Revenues	74,000	16,000
Other Transfers from Central Government	50,000	0
Development Revenues	425,158	778,198
District Discretionary Equalisation Development Grant	275,158	778,198
Locally Raised Revenues	50,000	0
Other Transfers from Central Government	100,000	0
Total Revenues Shares	686,547	931,587
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,389	89,389
Non Wage	172,000	64,000
Development Expenditure		
Domestic Development	425,158	778,198
External Financing	0	0
Total Expenditure	686,547	931,587

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	89,389	0	0	0	89,389
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223001 Property Management Expenses	0	1,600	0	0	1,600

VOTE: 817

Bukedea District

227001 Travel inland		0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures		0	0	335,000	0	335,000
Total for LCIII: Bukedea Town Council			County: Bukedea			335,000
LCII: Emokori Ward	Clearing commitments	Building and Facility Maintenance - Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			185,000
LCII: Emokori Ward	completion of the district Fence	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			150,000
228002 Maintenance-Transport Equipment		0	0	15,000	0	15,000
Total for LCIII: Bukedea Town Council			County: Bukedea			15,000
LCII: Emokori Ward	Maintenance District wide	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
312121 Non-Residential Buildings - Acquisition		0	0	255,256	0	255,256
Total for LCIII: Bukedea Town Council			County: Bukedea			255,256
LCII: Emokori Ward	Construction of works Admin block	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			255,256
Total Cost of Planning and Budgeting services		89,389	59,200	605,256	0	753,845
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	0	6,009	0	6,009
Total for LCIII: Bukedea Town Council			County: Bukedea			6,009
LCII: Emokori Ward	Stationary for Data	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,009
225204 Monitoring and Supervision of capital work		0	0	86,466	0	86,466
Total for LCIII: Bukedea Town Council			County: Bukedea			86,466
LCII: Emokori Ward	Monitoring of district projects	Monitoring of district projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			86,466
227001 Travel inland		0	0	80,466	0	80,466
Total for LCIII: Bukedea Town Council			County: Bukedea			80,466
LCII: Emokori Ward	Assessment and data collection	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,466
Total Cost of Inspection and Monitoring		0	0	172,942	0	172,942
Key Service Area 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
227001 Travel inland		0	4,000	0	0	4,000

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Bukedea District

Total Cost of Data Management and Dissemination	0	4,800	0	0	4,800
Total Cost of Development Plan Implementation	89,389	64,000	778,198	0	931,587
Total Cost of Planning and Statistics	89,389	64,000	778,198	0	931,587
Total Cost of Planning	89,389	64,000	778,198	0	931,587

VOTE: 817 Bukedea District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,976	76,979
District Unconditional Grant Non-Wage	8,000	38,000
District Unconditional Grant Wage	26,976	26,979
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	46,976	76,979
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,976	26,979
Non Wage	20,000	50,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,976	76,979

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,979	0	0	0	26,979
221011 Printing, Stationery, Photocopying and Binding	0	3,420	0	0	3,420
221017 Membership dues and Subscription fees.	0	1,050	0	0	1,050
223001 Property Management Expenses	0	640	0	0	640
227001 Travel inland	0	26,578	0	0	26,578
227004 Fuel, Lubricants and Oils	0	4,312	0	0	4,312
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total for LCIII: Bukedea Town Council	County: Bukedea				14,000

VOTE: 817

Bukedea District

LCII: Emokori Ward	Transfer of Internal Audit Funds(BTC & KTC)	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	14,000		
Total Cost of Audit and Risk Management	26,979	50,000	0	0	76,979
Total Cost of Governance And Security	26,979	50,000	0	0	76,979
Total Cost of Compliance	26,979	50,000	0	0	76,979
Total Cost of Internal Audit	26,979	50,000	0	0	76,979

VOTE: 817 Bukedea District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,422	105,062
Programme Conditional Grant - Non Wage Recurrent	14,127	49,287
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	26,976	26,979
Locally Raised Revenues	10,000	12,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	67,899	105,062
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,976	26,979
Non Wage	34,446	78,083
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	67,899	105,062

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	26,979	0	0	0	26,979

VOTE: 817

Bukedea District

221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	1,400	0	0	1,400
223006 Water	0	1,400	0	0	1,400
227001 Travel inland	0	57,687	0	0	57,687
Total Cost of Trade Development	26,979	67,287	0	0	94,267
Total Cost of Private Sector Development	26,979	67,287	0	0	94,267
Total Cost of Commercial Services	26,979	78,083	0	0	105,062
Total Cost of Trade, Industry and Local Development	26,979	78,083	0	0	105,062