

VOTE: 817 Bukedea District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	848,697	945,000
o/w Higher Local Government	433,400	395,703
o/w Lower Local Government	415,297	549,297
Discretionary Government Transfers	5,399,468	6,733,130
o/w Higher Local Government	4,657,756	6,022,193
o/w Lower Local Government	741,712	710,936
Conditional Government Transfers	37,337,418	42,403,884
o/w Higher Local Government	37,337,418	42,403,884
o/w Lower Local Government	0	0
Other Government Transfers	1,114,079	2,626,179
o/w Higher Local Government	1,114,079	2,626,179
o/w Lower Local Government	0	0
External Financing	800,000	800,000
o/w Higher Local Government	800,000	800,000
o/w Lower Local Government	0	0
Grand Total	45,499,662	53,508,193
o/w Higher Local Government	44,342,653	52,247,959
o/w Lower Local Government	1,157,009	1,260,233

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	900,000	945,000
Animal and Crop Husbandry related Levies	0	24,000
Business licenses	2,000	21,000
Inspection Fees	1,000	0
Land Fees	261,000	161,000
Liquor licenses	200	200
Local Hotel Tax	200	4,000
Local Services Tax-Payable By Individuals	100,000	182,000
Market /Gate Charges	400,000	432,000
Miscellaneous receipts/income	113,600	55,200
Other fees e.g. street parking fees	500	0
Other fines and Penalties – private	600	600
Other licenses	400	15,000
Property related Duties/Fees	0	21,000
Registration fees for Documents and Businesses	0	6,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	12,000
Rent & Rates - Non-Produced Assets – from private entities	10,000	0
Sale of (Produced) Government Properties/Assets	0	1,000
Sale of bid documents-From Private Entities	10,000	10,000
Sale of non-produced Government Properties/assets	500	0
Discretionary Government Transfers	5,399,468	6,733,130
District Discretionary Equalisation Development Grant	1,286,783	2,045,414
District Unconditional Grant Non-Wage	1,128,559	1,262,026
District Unconditional Grant Wage	2,879,982	3,317,179
Urban Discretionary Equalisation Development Grant	31,663	37,452
Urban Unconditional Non-Wage	72,481	71,059
Conditional Government Transfers	37,337,418	42,403,884
Programme Conditional Grant - Non Wage Recurrent	11,745,587	12,976,633
Programme Conditional Grant - Development	3,636,415	2,635,072
Programme Conditional Grant - Wage Recurrent	20,140,602	26,027,364
Transitional Conditional Grant - Development	1,814,815	764,815
Other Government Transfers	1,114,079	2,626,179
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	0
GROW Project	20,000	20,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Micro Projects under Karamoja Development Programme	0	32,100
National Oil Palm Project	0	80,000
National Oil Seeds Project	80,000	0
Support to PLE (UNEB)	40,000	40,000
Uganda Climate Smart Agricultural Transformation Project	223,671	223,671
Uganda Road Fund (URF)	700,408	2,200,408
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
External Financing	800,000	800,000
World Health Organisation (WHO)	800,000	800,000
Total Revenues Shares	45,550,965	53,508,193

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,125,781	110,000	303,671	0	2,539,452
o/w: Wage:	1,224,170	0	0	0	1,224,170
Non-Wage Recurrent:	599,484	110,000	303,671	0	1,013,155
Development:	302,127	0	0	0	302,127
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	2,245,334	0	0	0	2,245,334
o/w: Wage:	59,949	0	0	0	59,949
Non-Wage Recurrent:	185,606	0	0	0	185,606
Development:	1,999,779	0	0	0	1,999,779
Private Sector Development	80,567	12,000	0	0	92,567
o/w: Wage:	26,979	0	0	0	26,979
Non-Wage Recurrent:	53,588	12,000	0	0	65,588
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,850,002	0	2,200,408	0	4,050,410
o/w: Wage:	340,000	0	0	0	340,000
Non-Wage Recurrent:	1,000,000	0	2,200,408	0	3,200,408
Development:	510,002	0	0	0	510,002
Sustainable Urbanisation and Housing	4,000	0	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	0	0	0
Digital Transformation	11,000	18,500	0	0	29,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,000	18,500	0	0	29,500
Development:	0	0	0	0	0
Human Capital Development	32,064,554	15,000	122,100	0	33,001,654

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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:	24,998,573	0	0	0	24,998,573
Non-Wage Recurrent:	5,730,177	15,000	122,100	0	5,867,277
Development:	1,335,804	0	0	800,000	2,135,804
Public Sector Transformation	7,617,585	33,000	0	0	7,650,585
o/w: Wage:	1,858,238	0	0	0	1,858,238
Non-Wage Recurrent:	5,534,221	33,000	0	0	5,567,221
Development:	225,125	0	0	0	225,125
Governance and Security	1,585,082	662,000	0	0	2,247,082
o/w: Wage:	263,786	0	0	0	263,786
Non-Wage Recurrent:	938,085	497,000	0	0	1,435,085
Development:	383,212	165,000	0	0	548,212
Regional Balanced Development	142,636	49,300	0	0	191,936
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	51,852	49,300	0	0	101,152
Development:	90,784	0	0	0	90,784
Development Plan Implementation	1,399,676	45,200	0	0	1,444,876
o/w: Wage:	572,847	0	0	0	572,847
Non-Wage Recurrent:	190,910	45,200	0	0	236,110
Development:	635,919	0	0	0	635,919
Grand Total	49,137,014	945,000	2,626,179	800,000	53,508,193
Grand Total Wage	29,344,543	0	0	0	29,344,543
Grand Total Non-Wage Recurrent	14,309,718	780,000	2,626,179	0	17,715,897
Grand Total Development	5,482,752	165,000	0	800,000	6,447,752

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	8,051,828	8,999,388
o/w Higher Local Government	6,884,820	7,739,155
o/w Lower Local Government	1,167,009	1,260,233
Finance	314,693	386,120
o/w Higher Local Government	314,693	386,120
o/w Lower Local Government	0	0
Statutory bodies	959,459	998,926
o/w Higher Local Government	959,459	998,926
o/w Lower Local Government	0	0
Production and Marketing	2,575,780	2,551,390
o/w Higher Local Government	2,575,780	2,551,390
o/w Lower Local Government	0	0
Health	7,518,612	6,610,634
o/w Higher Local Government	7,518,612	6,610,634
o/w Lower Local Government	0	0
Education	20,380,159	26,092,400
o/w Higher Local Government	20,380,159	26,092,400
o/w Lower Local Government	0	0
Roads and Engineering	2,552,410	4,052,410
o/w Higher Local Government	2,552,410	4,052,410
o/w Lower Local Government	0	0
Water	1,469,321	1,187,549
o/w Higher Local Government	1,469,321	1,187,549
o/w Lower Local Government	0	0
Natural Resources	349,493	1,272,836
o/w Higher Local Government	349,493	1,272,836
o/w Lower Local Government	0	0
Community Based Services	273,583	300,889
o/w Higher Local Government	273,583	300,889
o/w Lower Local Government	0	0
Planning	923,587	876,308
o/w Higher Local Government	923,587	876,308
o/w Lower Local Government	0	0
Internal Audit	76,979	75,979

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	76,979	75,979
o/w Lower Local Government	0	0
Trade, Industry and Local Development	105,062	103,363
o/w Higher Local Government	105,062	103,363
o/w Lower Local Government	0	0
Grand Total	45,550,965	53,508,193
o/w Higher Local Government	44,383,956	52,247,959
o/w: Wage:	23,020,584	29,344,543
Non-Wage Recurrent:	14,202,226	17,003,875
Domestic Devt:	6,361,146	5,099,541
External Financing:	800,000	800,000
o/w Lower Local Government	1,167,009	1,260,233
o/w: Wage:	0	0
Non-Wage Recurrent:	598,479	712,022
Domestic Devt:	568,530	548,212
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,845,529	8,180,519
District Unconditional Grant Non-Wage	133,538	131,275
District Unconditional Grant Wage	1,486,868	1,858,238
Locally Raised Revenues	0	65,000
Multi-Sectoral Transfers to LLGs _NonWage	588,479	712,022
Programme Conditional Grant - Non Wage Recurrent	4,636,644	5,413,983
Development Revenues	1,154,996	818,869
Transitional Conditional Grant - Development	500,000	200,000
District Discretionary Equalisation Development Grant	86,466	70,658
Multi-Sectoral Transfers to LLGs _Gou	568,530	548,212
Total Revenues Shares	8,000,525	8,999,388
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,486,868	1,858,238
Non Wage	5,409,964	6,322,281
Development Expenditure		
Domestic Development	1,154,996	818,869
External Financing	0	0
Total Expenditure	8,051,828	8,999,388

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	0	0	4,100

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227001 Travel inland	0	15,900	0	0	15,900
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Key Service Area 300010 Innovation Fund Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Innovation Fund Management	0	9,500	0	0	9,500
Total Cost of Digital Transformation	0	29,500	0	0	29,500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Monitoring and Supervision of capital work	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			20,000
312121 Non-Residential Buildings - Acquisition	0	0	180,000	0	180,000
Total for LCIII:	County:				180,000
LCII:	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			180,000
Total Cost of Facilities Management	0	0	200,000	0	200,000
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Procurement and Disposal Services	0	18,000	0	0	18,000
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	1,000	0	0	1,000

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227001 Travel inland	0	1,800	0	0	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Records Management	0	14,000	0	0	14,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,200	0	0	6,200
Total Cost of Communication and Public Relations	0	9,500	0	0	9,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,858,238	0	0	0	1,858,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223004 Guard and Security services	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	16,238	0	0	16,238
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273104 Pension	0	2,933,116	0	0	2,933,116
273105 Gratuity	0	2,480,867	0	0	2,480,867
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,858,238	5,487,721	0	0	7,345,960
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,900	0	0	2,900
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	900	0	0	900

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222002 Postage and Courier	0	100	0	0	100
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	1,620	0	0	1,620
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	1,858,238	5,539,221	200,000	0	7,597,460
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Administrative and Support Services	0	15,000	0	0	15,000
Total Cost of Governance and Security	0	15,000	0	0	15,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,538	0	0	10,538
227001 Travel inland	0	9,000	70,658	0	79,658
Total for LCIII:	County:				70,658
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			70,658
Total Cost of Human Resource Management	0	26,538	70,658	0	97,195
Total Cost of Regional Balanced Development	0	26,538	70,658	0	97,195
Total Cost of Administration and Management	1,858,238	5,610,259	270,658	0	7,739,155
Total Cost of Administration	1,858,238	5,610,259	270,658	0	7,739,155

Subcounty / Town Council / Division: 237293 Kachumbala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000

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227001 Travel inland	0	14,247	0	0	14,247
228001 Maintenance-Buildings and Structures	0	0	18,800	0	18,800
Total Cost of Administrative and Support Services	0	49,247	18,800	0	68,047
Total Cost of Governance and Security	0	49,247	18,800	0	68,047
Total Cost of Administration and Management	0	49,247	18,800	0	68,047
Total Cost of 237293 Kachumbala Subcounty	0	49,247	18,800	0	68,047

Subcounty / Town Council / Division: 237294 Bukedea Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,573	0	0	33,573
227001 Travel inland	0	185,000	165,000	0	350,000
228001 Maintenance-Buildings and Structures	0	0	17,621	0	17,621
Total Cost of Administrative and Support Services	0	218,573	182,621	0	401,194
Total Cost of Governance and Security	0	218,573	182,621	0	401,194
Total Cost of Administration and Management	0	218,573	182,621	0	401,194
Total Cost of 237294 Bukedea Town Council	0	218,573	182,621	0	401,194

Subcounty / Town Council / Division: 237295 Kidongole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	20,474	0	0	20,474
228001 Maintenance-Buildings and Structures	0	0	27,787	0	27,787
Total Cost of Administrative and Support Services	0	30,474	27,787	0	58,261
Total Cost of Governance and Security	0	30,474	27,787	0	58,261
Total Cost of Administration and Management	0	30,474	27,787	0	58,261
Total Cost of 237295 Kidongole Subcounty	0	30,474	27,787	0	58,261

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Subcounty / Town Council / Division: 237296 Bukedea Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	19,956	0	0	19,956
228001 Maintenance-Buildings and Structures	0	0	27,039	0	27,039
Total Cost of Administrative and Support Services	0	29,956	27,039	0	56,996
Total Cost of Governance and Security	0	29,956	27,039	0	56,996
Total Cost of Administration and Management	0	29,956	27,039	0	56,996
Total Cost of 237296 Bukedea Subcounty	0	29,956	27,039	0	56,996

Subcounty / Town Council / Division: 237297 Kolir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,120	0	0	20,120
227001 Travel inland	0	18,648	0	0	18,648
228001 Maintenance-Buildings and Structures	0	0	25,152	0	25,152
Total Cost of Administrative and Support Services	0	38,768	25,152	0	63,920
Total Cost of Governance and Security	0	38,768	25,152	0	63,920
Total Cost of Administration and Management	0	38,768	25,152	0	63,920
Total Cost of 237297 Kolir Subcounty	0	38,768	25,152	0	63,920

Subcounty / Town Council / Division: 237298 Malera Subcounty

Service Area 10 Administration and Management

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

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
227001 Travel inland	0	20,120	0	0	20,120
228001 Maintenance-Buildings and Structures	0	0	27,275	0	27,275
Total Cost of Administrative and Support Services	0	34,120	27,275	0	61,395
Total Cost of Governance and Security	0	34,120	27,275	0	61,395
Total Cost of Administration and Management	0	34,120	27,275	0	61,395
Total Cost of 237298 Malera Subcounty	0	34,120	27,275	0	61,395

Subcounty / Town Council / Division: 273257 Kongunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	37,486	0	0	37,486
228001 Maintenance-Buildings and Structures	0	0	19,831	0	19,831
Total Cost of Administrative and Support Services	0	52,486	19,831	0	72,317
Total Cost of Governance and Security	0	52,486	19,831	0	72,317
Total Cost of Administration and Management	0	52,486	19,831	0	72,317
Total Cost of 273257 Kongunga Town Council	0	52,486	19,831	0	72,317

Subcounty / Town Council / Division: 273258 Kocheke

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	21,067	0	0	21,067
228001 Maintenance-Buildings and Structures	0	0	28,642	0	28,642
Total Cost of Administrative and Support Services	0	36,067	28,642	0	64,709
Total Cost of Governance and Security	0	36,067	28,642	0	64,709
Total Cost of Administration and Management	0	36,067	28,642	0	64,709
Total Cost of 273258 Kocheke	0	36,067	28,642	0	64,709

VOTE: 817 Bukedea District

Subcounty / Town Council / Division: 273259 Aligoi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,030	0	0	6,030
227001 Travel inland	0	17,252	0	0	17,252
228001 Maintenance-Buildings and Structures	0	0	23,136	0	23,136
Total Cost of Administrative and Support Services	0	23,282	23,136	0	46,417
Total Cost of Governance and Security	0	23,282	23,136	0	46,417
Total Cost of Administration and Management	0	23,282	23,136	0	46,417
Total Cost of 273259 Aligoi	0	23,282	23,136	0	46,417

Subcounty / Town Council / Division: 273260 Aminit

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,027	0	0	6,027
227001 Travel inland	0	14,976	0	0	14,976
228001 Maintenance-Buildings and Structures	0	0	19,852	0	19,852
Total Cost of Administrative and Support Services	0	21,003	19,852	0	40,855
Total Cost of Governance and Security	0	21,003	19,852	0	40,855
Total Cost of Administration and Management	0	21,003	19,852	0	40,855
Total Cost of 273260 Aminit	0	21,003	19,852	0	40,855

Subcounty / Town Council / Division: 273261 Kabarwa

Service Area 10 Administration and Management

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

VOTE: 817 Bukedea District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	21,503	0	0	21,503
228001 Maintenance-Buildings and Structures	0	0	29,271	0	29,271
Total Cost of Administrative and Support Services	0	41,503	29,271	0	70,774
Total Cost of Governance and Security	0	41,503	29,271	0	70,774
Total Cost of Administration and Management	0	41,503	29,271	0	70,774
Total Cost of 273261 Kabarwa	0	41,503	29,271	0	70,774

Subcounty / Town Council / Division: 273262 Kamutur

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
227001 Travel inland	0	17,933	0	0	17,933
228001 Maintenance-Buildings and Structures	0	0	24,119	0	24,119
Total Cost of Administrative and Support Services	0	28,433	24,119	0	52,552
Total Cost of Governance and Security	0	28,433	24,119	0	52,552
Total Cost of Administration and Management	0	28,433	24,119	0	52,552
Total Cost of 273262 Kamutur	0	28,433	24,119	0	52,552

Subcounty / Town Council / Division: 273263 Kangole

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	20,092	0	0	20,092
228001 Maintenance-Buildings and Structures	0	0	27,236	0	27,236
Total Cost of Administrative and Support Services	0	35,092	27,236	0	62,328
Total Cost of Governance and Security	0	35,092	27,236	0	62,328
Total Cost of Administration and Management	0	35,092	27,236	0	62,328
Total Cost of 273263 Kangole	0	35,092	27,236	0	62,328

VOTE: 817 Bukedea District

Subcounty / Town Council / Division: 273264 Koena

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,620	0	0	6,620
227001 Travel inland	0	17,831	0	0	17,831
228001 Maintenance-Buildings and Structures	0	0	23,972	0	23,972
Total Cost of Administrative and Support Services	0	24,451	23,972	0	48,422
Total Cost of Governance and Security	0	24,451	23,972	0	48,422
Total Cost of Administration and Management	0	24,451	23,972	0	48,422
Total Cost of 273264 Koena	0	24,451	23,972	0	48,422

Subcounty / Town Council / Division: 273265 Komuge

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227001 Travel inland	0	16,557	0	0	16,557
228001 Maintenance-Buildings and Structures	0	0	22,133	0	22,133
Total Cost of Administrative and Support Services	0	22,557	22,133	0	44,690
Total Cost of Governance and Security	0	22,557	22,133	0	44,690
Total Cost of Administration and Management	0	22,557	22,133	0	44,690
Total Cost of 273265 Komuge	0	22,557	22,133	0	44,690

Subcounty / Town Council / Division: 273266 Kwarikwar

Service Area 10 Administration and Management

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

VOTE: 817 Bukedea District

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	16,012	0	0	16,012
228001 Maintenance-Buildings and Structures	0	0	21,346	0	21,346
Total Cost of Administrative and Support Services	0	26,012	21,346	0	47,358
Total Cost of Governance and Security	0	26,012	21,346	0	47,358
Total Cost of Administration and Management	0	26,012	21,346	0	47,358
Total Cost of 273266 Kwarikwar	0	26,012	21,346	0	47,358

VOTE: 817 Bukedea District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	314,693	386,120
District Unconditional Grant Non-Wage	64,120	71,120
District Unconditional Grant Wage	184,173	250,000
Locally Raised Revenues	66,400	65,000
Total Revenues Shares	314,693	386,120
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	184,173	250,000
Non Wage	130,520	136,120
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	314,693	386,120

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	9,810	0	0	9,810
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Local Revenue Collection	0	54,810	0	0	54,810
Total Cost of Regional Balanced Development	0	54,810	0	0	54,810
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 817 Bukedea District

211101 General Staff Salaries	250,000	0	0	0	250,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,450	0	0	14,450
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	31,360	0	0	31,360
Total Cost of Planning and Budgeting services	250,000	81,310	0	0	331,310
Total Cost of Development Plan Implementation	250,000	81,310	0	0	331,310
Total Cost of Financial Management and Accountability (LG)	250,000	136,120	0	0	386,120
Total Cost of Finance	250,000	136,120	0	0	386,120

VOTE: 817 Bukedea District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	914,207	953,675
District Unconditional Grant Non-Wage	577,400	616,165
District Unconditional Grant Wage	236,807	236,807
Locally Raised Revenues	100,000	100,703
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	959,459	998,926
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	236,807	236,807
Non Wage	677,400	716,868
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	959,459	998,926

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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					
211107 Boards, Committees and Council Allowances	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					
211107 Boards, Committees and Council Allowances	0	11,000	6,000	0	17,000
Total for LCIII:	County:				6,000

VOTE: 817 Bukedea District

LCII:	District service	Allowances for commission members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	2,000	0	5,000
Total for LCIII:		County:				2,000
LCII:	DSC	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment		0	0	3,125	0	3,125
Total for LCIII:		County:				3,125
LCII:	DSC	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,125
221017 Membership dues and Subscription fees.		0	1,000	1,000	0	2,000
Total for LCIII:		County:				1,000
LCII:	DSC	Subscription of service commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
224006 Food Supplies		0	3,000	2,000	0	5,000
Total for LCIII:		County:				2,000
LCII:	District service commission	Foodstuff - Assorted Food Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland		0	4,000	6,000	0	10,000
Total for LCIII:		County:				6,000
LCII:	District service commission	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:	DSC	Cabinets_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Recruitment services		0	28,000	25,125	0	53,125
Total Cost of Public Sector Transformation		0	28,000	25,125	0	53,125
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		236,807	0	0	0	236,807
221011 Printing, Stationery, Photocopying and Binding		0	7,899	0	0	7,899
221012 Small Office Equipment		0	3,200	0	0	3,200

VOTE: 817 Bukedea District

223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	26,800	0	0	26,800
227004 Fuel, Lubricants and Oils	0	13,564	0	0	13,564
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	236,807	64,463	0	0	301,270
Key Service Area 190004 Regulation and Advisory Services					
211105 Ex-Gratia for Political leaders.	0	459,960	0	0	459,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,899	0	0	14,899
211107 Boards, Committees and Council Allowances	0	80,804	0	0	80,804
227001 Travel inland	0	38,937	0	0	38,937
Total Cost of Regulation and Advisory Services	0	594,600	0	0	594,600
Total Cost of Governance and Security	236,807	659,063	0	0	895,870
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,204	18,000	0	28,204
Total for LCIII:	County:				18,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			18,000
227004 Fuel, Lubricants and Oils	0	0	2,127	0	2,127
Total for LCIII:	County:				2,127
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,127
Total Cost of Leadership and Management	0	19,804	20,127	0	39,931
Total Cost of Regional Balanced Development	0	19,804	20,127	0	39,931
Total Cost of Legislation and Oversight	236,807	716,868	45,252	0	998,926
Total Cost of Statutory bodies	236,807	716,868	45,252	0	998,926

VOTE: 817 Bukedea District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,305,960	2,249,263
Programme Conditional Grant - Wage Recurrent	1,179,722	1,224,170
Programme Conditional Grant - Non Wage Recurrent	612,567	611,422
Locally Raised Revenues	210,000	110,000
Other Transfers from Central Government	303,671	303,671
Development Revenues	269,820	302,127
Programme Conditional Grant - Development	269,820	302,127
Total Revenues Shares	2,575,780	2,551,390
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,179,722	1,224,170
Non Wage	1,126,237	1,025,093
Development Expenditure		
Domestic Development	269,820	302,127
External Financing	0	0
Total Expenditure	2,575,780	2,551,390

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	16,000	0	0	16,000
227001 Travel inland	0	195,671	0	0	195,671
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Climate Change Mitigation	0	223,671	0	0	223,671
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 817 Bukedea District

211101 General Staff Salaries	1,224,170	0	0	0	1,224,170
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
223001 Property Management Expenses	0	1,619	0	0	1,619
227001 Travel inland	0	150,000	0	0	150,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Farmer mobilisation and sensitisation	1,224,170	174,419	0	0	1,398,590
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	11,868	0	0	11,868
Total Cost of Vector and disease control	0	11,868	0	0	11,868
Total Cost of Agro-Industrialization	1,224,170	409,958	0	0	1,634,129
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	11,208	0	0	11,208
Total Cost of Climate Change Adaptation	0	11,208	0	0	11,208
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	11,208	0	0	11,208
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	730	0	0	730
Total Cost of HIV/AIDS Mainstreaming	0	730	0	0	730
Total Cost of Human Capital Development	0	730	0	0	730
Total Cost of Agricultural Extension	1,224,170	421,897	0	0	1,646,067
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
224003 Agricultural Supplies and Services	0	100,000	0	0	100,000
227001 Travel inland	0	0	157,346	0	157,346
Total for LCIII: Bukedea Town Council	County: Bukedea				157,346

VOTE: 817 Bukedea District

LCII: Emokori Ward	Emokori A	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	157,346
Total Cost of Water for production management systems		0	100,000	157,346
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				
221008 Information and Communication Technology Supplies.		0	2,000	0
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0
223001 Property Management Expenses		0	400	0
223005 Electricity		0	1,400	0
223006 Water		0	1,600	0
224003 Agricultural Supplies and Services		0	6,000	90,781
Total for LCIII: Bukedea Town Council		County: Bukedea		90,781
LCII: Emokori Ward	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	41,656
LCII: Emokori Ward	District Headquarters	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	49,125
227001 Travel inland		0	26,152	0
228001 Maintenance-Buildings and Structures		0	4,600	0
228002 Maintenance-Transport Equipment		0	2,000	0
273102 Incapacity, death benefits and funeral expenses		0	2,000	0
312216 Cycles - Acquisition		0	0	54,000
Total for LCIII: Bukedea Town Council		County: Bukedea		54,000
LCII: Emokori Ward	District Headquarters	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	54,000
Total Cost of Cooperatives Establishment and Management		0	49,152	144,781

VOTE: 817 Bukedea District

Total Cost of Agro-Industrialization	0	188,710	302,127	0	490,837
Total Cost of Agricultural Production	0	188,710	302,127	0	490,837
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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	1,224,170	1,025,093	302,127	0	2,551,390

VOTE: 817 Bukedea District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,418,238	5,251,669
Programme Conditional Grant - Wage Recurrent	4,640,699	4,418,644
Programme Conditional Grant - Non Wage Recurrent	772,539	828,026
Locally Raised Revenues	5,000	5,000
Development Revenues	2,100,373	1,358,965
Transitional Conditional Grant - Development	300,000	200,000
Programme Conditional Grant - Development	1,000,373	358,965
External Financing	800,000	800,000
Total Revenues Shares	7,518,612	6,610,634
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,640,699	4,418,644
Non Wage	777,539	833,026
Development Expenditure		
Domestic Development	1,300,373	558,965
External Financing	800,000	800,000
Total Expenditure	7,518,612	6,610,634

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,418,644	0	0	0	4,418,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	7,430	0	0	7,430
221008 Information and Communication Technology Supplies.	0	1,500	13,000	0	14,500
Total for LCIII: Bukedea Town Council	County: Bukedea				13,000

VOTE: 817 Bukedea District

LCII: Emokori Ward	Bukedea HC IV Lab	ICT - Air Conditioning (Repair, Maintenance and Support)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000
LCII: Emokori Ward	DHOs Office	ICT - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
LCII: Emokori Ward	DHOs Office	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
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
224001 Medical Supplies and Services		0	0 45,000 0	45,000
Total for LCIII:		County:		45,000
LCII:	DHOs Office	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000
224004 Beddings, Clothing, Footwear and related Services		0	1,970 0 0	1,970
225202 Environment Impact Assessment for Capital Works		0	0 5,000 0	5,000
Total for LCIII:		County:		5,000
LCII:	Okuguro HC III	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	5,000
225204 Monitoring and Supervision of capital work		0	0 28,965 0	28,965
Total for LCIII:		County:		15,000
LCII:	Okunguro HC III	Monitoring of Projects	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	15,000
Total for LCIII: Bukedea Town Council		County: Bukedea		13,965
LCII: Emokori Ward		Monitoring of Development Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,965
227001 Travel inland		0	27,678 0 0	27,678
227004 Fuel, Lubricants and Oils		0	13,000 0 0	13,000
228002 Maintenance-Transport Equipment		0	12,000 0 0	12,000
263308 Sector Conditional Grant (Non-Wage)		0	764,147 0 0	764,147
Total for LCIII: Kachumbala Subcounty		County: Bukedea		202,356
LCII: Kachumbala	Kachumbala	KACHUMBALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	109,102

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LCII: Kachumbala	Kachumbala	KACHUMBALA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	61,950
LCII: Kapaang	Kongunga	KACHUMBALA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,652
LCII: Kapaanga	Kongunga	ST MARTHA MATERNITY HOME HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,652
Total for LCIII: Bukedea Town Council		County: Bukedea		15,652
LCII: Okunguro Complex Ward	Okunguro	BUKEDEA MISSION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,652
Total for LCIII: Kidongole Subcounty		County: Bukedea		111,380
LCII: Chodong	Kabarwa	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,201
LCII: Kanyanga	Tajar	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,980
LCII: Kidongole Town Board	Kabarwa	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,820
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)	21,820
LCII: Kidongole Town Board	Kidongole	KIDONGOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,558
Total for LCIII: Bukedea Subcounty		County: Bukedea		251,883
LCII: Akero	Bukedea TC	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	67,456
LCII: Akero	Bukedea TC	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	109,102
LCII: Akero	Kangole	Kangole HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,931
LCII: Tank	Akuoro	Akuoro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,820
LCII: Tank	Akuoro	Akuoro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,753
LCII: Tank	Kangole	Kangole HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,820
Total for LCIII: Kolir Subcounty		County: Bukedea		45,227
LCII: Agor	Kolir	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,407

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LCII: Agor	Kolir	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,820		
Total for LCIII: Malera Subcounty		County: Bukedea		40,433		
LCII: Kachoc	Malera	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,820		
LCII: Kachoc	Malera	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,612		
Total for LCIII: Kongunga Town Council		County: Bukedea		30,391		
LCII: Nalugai Ward	Nalugai	Nalugai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,571		
LCII: Nalugai Ward	Nalugai	Nalugai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,820		
Total for LCIII: Kocheke		County: Bukedea		34,094		
LCII: Kocheke	Kocheke	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,274		
LCII: Kocheke	Kocheke	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,820		
Total for LCIII: Kamutur		County: Bukedea		21,820		
LCII: Tajar	Tajar	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,820		
Total for LCIII: Missing Subcounty		County: Missing County		10,910		
LCII: Missing Parish	Apopong	Apopong HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,910		
312121 Non-Residential Buildings - Acquisition		0	0	226,000	0	226,000
Total for LCIII:		County:		46,000		
LCII:	Retention	Clinic-Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	46,000		
Total for LCIII: Bukedea Town Council		County: Bukedea		180,000		
LCII: Okunguro Parents Ward	Okunguro HC III	Medical unit_Acquire	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	180,000		
312149 Other Land Improvements - Acquisition		0	0	175,000	0	175,000
Total for LCIII: Bukedea Town Council		County: Bukedea		175,000		
LCII: Emokori Ward	Akuoro and Kabarwa 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	5,000	0	5,000
Total for LCIII: Bukedea Town Council		County: Bukedea		5,000		

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LCII: Emokori Ward		All in one desktop computer-Desktop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000	
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Bukedea Town Council		County: Bukedea				6,000
LCII: Emokori Ward		DHOs Office	Arm chair-Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000
313111 Residential Buildings - Improvement		0	0	45,000	0	45,000
Total for LCIII: Aminit		County: Bukedea				45,000
LCII: Aminit		Aminit, Kolir, and Apopong	Apartment remodeling service-Specialized buildings_Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		45,000
313121 Non-Residential Buildings - Improvement		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:		Remodeling of Bukedea HC IV Laboratory	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,000	
Total Cost of Primary Health care services		4,418,644	833,026	558,965	0	5,810,634
Total Cost of Human Capital Development		4,418,644	833,026	558,965	0	5,810,634
Total Cost of Primary HealthCare		4,418,644	833,026	558,965	0	5,810,634
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	400,000	400,000
Total for LCIII:	County:				400,000
LCII:	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			400,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	400,000	400,000
Key Service Area 000039 Policies, Regulations and Standards					
227001 Travel inland	0	0	0	400,000	400,000
Total for LCIII: Bukedea Town Council	County: Bukedea				400,000
LCII: Emokori Ward	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			400,000
Total Cost of Policies, Regulations and Standards	0	0	0	400,000	400,000
Total Cost of Human Capital Development	0	0	0	800,000	800,000
Total Cost of Health Management and Supervision	0	0	0	800,000	800,000

VOTE: 817 Bukedea District

Total Cost of Health	4,418,644	833,026	558,965	800,000	6,610,634
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VOTE: 817 Bukedea District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,838,655	25,312,561
Programme Conditional Grant - Wage Recurrent	14,320,180	20,384,550
Programme Conditional Grant - Non Wage Recurrent	4,419,605	4,829,142
District Unconditional Grant Wage	58,869	58,869
Other Transfers from Central Government	40,000	40,000
Development Revenues	1,541,504	779,839
Transitional Conditional Grant - Development	1,000,000	350,000
Programme Conditional Grant - Development	541,504	429,839
Total Revenues Shares	20,380,159	26,092,400
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	14,379,049	20,443,419
Non Wage	4,459,605	4,869,142
Development Expenditure		
Domestic Development	1,541,504	779,839
External Financing	0	0
Total Expenditure	20,380,159	26,092,400

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	12,844,376	0	0	0	12,844,376
225203 Appraisal and Feasibility Studies for Capital Works	0	0	12,500	0	12,500
Total for LCIII: Bukedea Town Council	County: Bukedea				12,500
LCII: Emokori Ward	schools	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		12,500
225204 Monitoring and Supervision of capital work	0	0	21,491	0	21,491

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Total for LCIII: Kangole		County: Bukedea			21,491	
LCII: Osanyuk	monitoring school projects	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		21,491	
263308 Sector Conditional Grant (Non-Wage)		0	2,078,660	0	0	2,078,660
Total for LCIII: Kachumbala Subcounty		County: Bukedea			39,328	
LCII: Kachumbala	Kachumbala P.S.	Kachumbala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,032	
LCII: Mukura	KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,296	
Total for LCIII: Bukedea Town Council		County: Bukedea			118,034	
LCII: Bukedea Ward	Bukedea P/S	Bukedea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,000	
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		31,589	
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		13,551	
LCII: Okunguro Complex Ward	OKUNGURO P.S.	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,074	
LCII: Okunguro Parents Ward	OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,199	
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		25,622	
Total for LCIII: Kidongole Subcounty		County: Bukedea			168,647	
LCII: Chodong	CHODONG P.S.	CHODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,821	
LCII: Kanyamutamu	KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,285	
LCII: Kanyanga	AURUKU-KANYANGA P.S	AURUKU-KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,546	
LCII: Kawo	Kawo Kidongole P.S.	Kawo Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,440	
LCII: Kidongole	Kidongole P.S.	Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,388	
LCII: Koboli	Koboli P.S	Koboli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,400	
LCII: Kotolutu	KOTOLUT P.S	KOTOLUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,768	

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Total for LCIII: Bukedea Subcounty		County: Bukedea		131,748
LCII: Akero	AKERO P.S.	AKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,167
LCII: Akuoro	AKUORO P.S.	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,034
LCII: Kaloko	KALOKO P.S.	KALOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,896
LCII: Kamon	Kamon P.S.	Kamon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,533
LCII: Kasoka	KASOKA P.S.	KASOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,521
LCII: Kokutu	KOKUTU P.S.	KOKUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,599
Total for LCIII: Kolir Subcounty		County: Bukedea		117,298
LCII: Amuen	Miroi P.S.	Miroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530
LCII: Apopong	OKULA P.S.	OKULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,123
LCII: Kagoloto	KAGOLOTO P.S.	KAGOLOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,800
LCII: kanyipa	KANYIPA P.S.	KANYIPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,314
LCII: Kolir	Kolir P.S.	Kolir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,350
LCII: Miroi	Miroi-Rock P.S.	Miroi-Rock P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,182
Total for LCIII: Malera Subcounty		County: Bukedea		125,270
LCII: Abititi	ABITIBIT P/S	ABITIBIT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,438
LCII: Kachonga	Kachonga P.S.	Kachonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,449
LCII: Kanyanga	KANYANGA P.S.	KANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,453
LCII: Kokwech	Kokwech p.S.	Kokwech p.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,317
LCII: Malera	Malera P.S.	Malera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,149

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LCII: Okouba	MALERA- OKOUBA P.S	MALERA-OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,466
Total for LCIII: Missing Subcounty		County: Missing County		1,378,336
LCII: Missing Parish	ABILAEP P.S.	ABILAEP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,000
LCII: Missing Parish	ACOMAI P.S	ACOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,522
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	20,503
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	12,397
LCII: Missing Parish	AKUTOT P.S	AKUTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,007
LCII: Missing Parish	Akwarikwar P.S.	Akwarikwar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,419
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	13,874
LCII: Missing Parish	Aligoi P.S.	Aligoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,866
LCII: Missing Parish	Aminit-Busano	Aminit-Busano	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,694
LCII: Missing Parish	Amus P.S.	Amus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,701
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	30,070
LCII: Missing Parish	Angangam P.S.	Angangam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,975
LCII: Missing Parish	Apopong P.S.	Apopong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,760
LCII: Missing Parish	APUTIPUT P.S	APUTIPUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,315
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	21,070
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	21,196
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	19,275

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LCII: Missing Parish	Kabarwa Township	Kabarwa Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,617
LCII: Missing Parish	KACHAGE P.S.	KACHAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,831
LCII: Missing Parish	Kachede P.S.	Kachede P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,363
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	23,057
LCII: Missing Parish	KACHURU P.S	KACHURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,203
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	14,188
LCII: Missing Parish	KACOC P.S.	KACOC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,962
LCII: Missing Parish	KADACAR P.S	KADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,958
LCII: Missing Parish	Kajamaka P.S.	Kajamaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,674
LCII: Missing Parish	Kakere P.S.	Kakere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,343
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	22,663
LCII: Missing Parish	KAKERE-GAGAMA	KAKERE-GAGAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,377
LCII: Missing Parish	Kakori P.S.	Kakori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,018
LCII: Missing Parish	KALENGO P.S	KALENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,400
LCII: Missing Parish	KALEU P.S	KALEU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,839
LCII: Missing Parish	KALOU P.S	KALOU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,177
LCII: Missing Parish	KAMAILUK P.S	KAMAILUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,248
LCII: Missing Parish	KAMUTUR P.S.	KAMUTUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,573

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LCII: Missing Parish	KAMUTUR P.S.	Kawo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,937
LCII: Missing Parish	Kangole P.S.	Kangole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,798
LCII: Missing Parish	KAPAANG P.S.	KAPAANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,665
LCII: Missing Parish	KAPARIS P.S.	KAPARIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,515
LCII: Missing Parish	Kasechi P.S.	Kasechi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,183
LCII: Missing Parish	Katekwan P.S.	Katekwan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,270
LCII: Missing Parish	KAWO KAKIRA	KAWO KAKIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,285
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	22,748
LCII: Missing Parish	Kobaale P.S.	Kobaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,795
LCII: Missing Parish	Kocheke P.S.	Kocheke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,604
LCII: Missing Parish	Koena P.S.	Koena P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,012
LCII: Missing Parish	KOKOLOTUM P.S.	KOKOLOTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,112
LCII: Missing Parish	Komelekes P.S.	Komelekes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,605
LCII: Missing Parish	Komongomeri P.S.	Komongomeri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,646
LCII: Missing Parish	Komuge P.S.	Komuge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,227
LCII: Missing Parish	Kongunga P.S.	Kongunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,951
LCII: Missing Parish	Koreng P.S.	Koreng P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,877
LCII: Missing Parish	Kosire P.S.	Kosire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,824

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LCII: Missing Parish	KOTIA P.S.	KOTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,984		
LCII: Missing Parish	Kotiokot P.S.	Kotiokot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,127		
LCII: Missing Parish	KOUTULAI P.S	KOUTULAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,677		
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	34,096		
LCII: Missing Parish	NALUGAI P.S	NALUGAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,739		
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	19,258		
LCII: Missing Parish	Ongaara P/S	Ongaara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,681		
LCII: Missing Parish	ONGATUNY P.S	ONGATUNY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,829		
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	17,725		
LCII: Missing Parish	Suula P.S.	Suula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,244		
LCII: Missing Parish	Tajar P.S.	Tajar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,096		
LCII: Missing Parish	TOKOR P.S.	TOKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,705		
312121 Non-Residential Buildings - Acquisition		0	0	540,848	0	540,848
Total for LCIII: Bukedea Town Council		County: Bukedea				132,500
LCII: Kachabule Ward	Kachabule p/s	Pre school educational services-Schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			132,500
Total for LCIII: Kamutur		County: Bukedea				280,000
LCII: Tajar	Tajar p/s	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			280,000
Total for LCIII: Kangole		County: Bukedea				128,348
LCII: Osanyuk	Albert-Osanyuk p/s	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			128,348
Total Cost of Capitation (Primary)		12,844,376	2,078,660	574,839	0	15,497,875

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Total Cost of Human Capital Development	12,844,376	2,078,660	574,839	0	15,497,875
Total Cost of Pre-Primary and Primary Education	12,844,376	2,078,660	574,839	0	15,497,875
Service Area 20 Secondary Education					

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,738,740	0	0	1,738,740
Total for LCIII: Malera Subcounty		County: Bukedea				326,940
LCII: Kabarwa	KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			168,680
LCII: Malera	MALERA SS	MALERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			158,260
Total for LCIII: Aminit		County: Bukedea				57,760
LCII: Okum	Aminit H.S	Aminit H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			57,760
Total for LCIII: Missing Subcounty		County: Missing County				1,354,040
LCII: Missing Parish	BUKEDEA S.S	BUKEDEA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			355,640
LCII: Missing Parish	KIDONGOLE SEED SS	KIDONGOLE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			198,620
LCII: Missing Parish	KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			148,160
LCII: Missing Parish	KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			337,620
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			268,880
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			45,120
Total Cost of Capitation (Secondary)		0	1,738,740	0	0	1,738,740
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,921,675	0	0	0	6,921,675
312121 Non-Residential Buildings - Acquisition		0	0	200,000	0	200,000
Total for LCIII:		County:				200,000

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LCII:	St Theresa ss Okunguro	Library_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	200,000		
Total Cost of Secondary Education Services		6,921,675	0	200,000	0	7,121,675
Total Cost of Human Capital Development		6,921,675	1,738,740	200,000	0	8,860,415
Total Cost of Secondary Education		6,921,675	1,738,740	200,000	0	8,860,415
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	618,499	0	0	0	618,499
Total Cost of Tertiary Education Services	618,499	0	0	0	618,499
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
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	618,499	167,921	0	0	786,420
Total Cost of Skills Development	618,499	167,921	0	0	786,420
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000089 Climate Change Mitigation						
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	
Total for LCIII:	County:				5,000	
LCII:	Schools	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		5,000	
Total Cost of Climate Change Mitigation		0	0	5,000	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	5,000	0	5,000
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						

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211101 General Staff Salaries	58,869	0	0	0	58,869
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,146	0	0	2,146
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,088	0	0	2,088
223005 Electricity	0	500	0	0	500
223006 Water	0	1,854	0	0	1,854
224008 Educational Materials and Services	0	40,000	0	0	40,000
227001 Travel inland	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	58,869	95,588	0	0	154,457
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	725,233	0	0	725,233
Total Cost of Assets and Facilities Management	0	725,233	0	0	725,233
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	880,821	0	0	939,690
Total Cost of Education&Sports Management and Inspection	58,869	880,821	5,000	0	944,690
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221003 Staff Training	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	20,443,419	4,869,142	779,839	0	26,092,400

VOTE: 817 Bukedea District

VOTE: 817 Bukedea District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,040,408	3,540,408
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	700,408	2,200,408
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	2,552,410	4,052,410
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	340,000	340,000
Non Wage	1,700,408	3,200,408
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	2,552,410	4,052,410

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	340,000	0	0	0	340,000
227001 Travel inland	0	16,685	0	0	16,685
228001 Maintenance-Buildings and Structures	0	671,817	0	0	671,817
228002 Maintenance-Transport Equipment	0	15,618	0	0	15,618
263402 Transfer to Other Government Units	0	1,496,288	0	0	1,496,288
Total for LCIII:	County:				10,956
LCII:	BUKEDEA SC	BUKEDEA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,357

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LCII:	KOMUGE SC	KOMUGE SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,599
Total for LCIII: Kachumbala Subcounty		County: Bukedea		4,101
LCII: Aputiput	KACHUMBALA	KACHUMBALA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,101
Total for LCIII: Bukedea Town Council		County: Bukedea		1,421,290
LCII: Emokori Ward	BUKEDEA TC	BUKEDEA TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,421,290
Total for LCIII: Kidongole Subcounty		County: Bukedea		5,979
LCII: Kadoa	KIDONGOLE	KIDONGOLE SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,979
Total for LCIII: Kolir Subcounty		County: Bukedea		4,025
LCII: Apopong	KOLIR SC	KOLIR SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,025
Total for LCIII: Malera Subcounty		County: Bukedea		6,976
LCII: Kachoc	MALERA SC	MALERA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,976
Total for LCIII: Kocheke		County: Bukedea		6,363
LCII: Gagama	KOCHEKA SC	KOCHEKA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,363
Total for LCIII: Aligoi		County: Bukedea		5,174
LCII: Aligoi	ALIGOI SC	ALIGOI SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,174
Total for LCIII: Aminit		County: Bukedea		5,009
LCII: Aminit	AMINIT SC	AMINIT SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,009
Total for LCIII: Kabarwa		County: Bukedea		6,593
LCII: Akungur	KABARWA	KABARWA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,593
Total for LCIII: Kamutur		County: Bukedea		4,644
LCII: Abilaep	KAMUTUR SC	KAMUTUR SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,644
Total for LCIII: Kangole		County: Bukedea		4,446
LCII: Kadacar	KANGOLE SC	KANGOLE SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,446
Total for LCIII: Koena		County: Bukedea		5,558

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LCII: Kachul	KOENA SC	KOENA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,558		
Total for LCIII: Kwarikwar		County: Bukedea		5,174		
LCII: Kwarikwari	KWARIKWAR SC	KWARIKWAR SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,174		
Total Cost of District , Urban and Community Access Road Maintenance		340,000	2,200,408	0	0	2,540,408
Key Service Area 260009 Road Maintenance						
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
223005 Electricity		0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	10,000	0	0	10,000
227001 Travel inland		0	23,000	0	0	23,000
228001 Maintenance-Buildings and Structures		0	850,000	0	0	850,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
224010 Protective Gear		0	0	10,000	0	10,000
Total for LCIII: Bukedea Town Council		County: Bukedea		10,000		
LCII: Emokori Ward	WORKS HEADQUARTERS	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Kabarwa		County: Bukedea		20,000		
LCII: Kabarwa	Kabarwa Tc	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000		
225204 Monitoring and Supervision of capital work		0	0	5,002	0	5,002
Total for LCIII: Bukedea Town Council		County: Bukedea		5,002		
LCII: Emokori Ward	ALL ROUND	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,002		
227001 Travel inland		0	0	15,000	0	15,000
Total for LCIII: Bukedea Town Council		County: Bukedea		15,000		

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LCII: Emokori Ward	ALL	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	15,000
227004 Fuel, Lubricants and Oils		0	0	30,000
Total for LCIII:		County:		30,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	30,000
228001 Maintenance-Buildings and Structures		0	0	20,000
Total for LCIII: Bukedea Town Council		County: Bukedea		20,000
LCII: Emokori Ward	LCS ROADS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000
228002 Maintenance-Transport Equipment		0	0	10,000
Total for LCIII:		County:		10,000
LCII:	DISTRICT HEADQUARTERS	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000
312131 Roads and Bridges - Acquisition		0	0	400,000
Total for LCIII: Kabarwa		County: Bukedea		400,000
LCII: Kabarwa	KABARWA SC	Contractors_Road s and Bridges _Improve	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	400,000
Total Cost of Road Rehabilitation		0	0	510,002
Total Cost of Integrated Transport Infrastructure and Services		340,000	3,200,408	510,002
0		0	0	4,050,410
Programme 12 Human Capital Development				
Key Service Area 000016 Environment, Social Health and Safety				
225202 Environment Impact Assessment for Capital Works		0	0	2,000
Total for LCIII:		County:		2,000
LCII:	KONGUNGA	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000
Total Cost of Environment, Social Health and Safety		0	0	2,000
Total Cost of Human Capital Development		0	0	2,000
Total Cost of Community Access Roads		340,000	3,200,408	512,002
Total Cost of Roads and Engineering		340,000	3,200,408	512,002
0		0	0	4,052,410

VOTE: 817 Bukedea District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,790	140,595
District Unconditional Grant Wage	59,949	59,949
Programme Conditional Grant - Non Wage Recurrent	81,841	80,646
Development Revenues	1,327,530	1,046,953
Programme Conditional Grant - Development	1,312,715	1,032,138
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,469,321	1,187,549
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	59,949	59,949
Non Wage	81,841	80,646
Development Expenditure		
Domestic Development	1,327,530	1,046,953
External Financing	0	0
Total Expenditure	1,469,321	1,187,549

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
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	42,259	0	0	42,259
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000

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Total for LCIII: Bukedea Town Council		County: Bukedea		4,000	
LCII: Emokori Ward	Bukedea	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000	
223005 Electricity		0	1,200	0	1,200
223006 Water		0	1,600	0	1,600
225201 Consultancy Services-Capital		0	0	30,000	30,000
Total for LCIII: Bukedea Town Council		County: Bukedea		30,000	
LCII: Emokori Ward	Bukedea T/C	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,000	12,000
Total for LCIII: Bukedea Town Council		County: Bukedea		12,000	
LCII: Emokori Ward	Bukedea T/C	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000	
225204 Monitoring and Supervision of capital work		0	0	57,000	57,000
Total for LCIII: Bukedea Town Council		County: Bukedea		57,000	
LCII: Emokori Ward		Monitoring and supervision of Capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	57,000	
227001 Travel inland		0	16,388	0	16,388
227004 Fuel, Lubricants and Oils		0	8,000	9,138	17,138
Total for LCIII: Bukedea Town Council		County: Bukedea		9,138	
LCII: Emokori Ward	Bukedea	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,138	
228002 Maintenance-Transport Equipment		0	8,000	0	8,000
228004 Maintenance-Other Fixed Assets		0	0	179,000	179,000
Total for LCIII: Bukedea Town Council		County: Bukedea		179,000	
LCII: Emokori Ward	District wide	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	179,000	
263402 Transfer to Other Government Units		0	0	14,815	14,815
Total for LCIII: Bukedea Town Council		County: Bukedea		14,815	
LCII: Emokori Ward	Bukedea T/C	Sanitation improvement campaigns	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815	
312121 Non-Residential Buildings - Acquisition		0	0	438,000	438,000
Total for LCIII: Bukedea Town Council		County: Bukedea		438,000	
LCII: Emokori Ward	Bukedea	Water sports facility_Acquire	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	38,400	

VOTE: 817 Bukedea District

LCII: Emokori Ward	Bukedea T/C	Water tower_Acquire	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	399,600
312129 Other Buildings other than dwellings - Acquisition		0	0	303,000
Total for LCIII: Bukedea Town Council		County: Bukedea		303,000
LCII: Emokori Ward	Bukedea T/C	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	303,000
Total Cost of Climate Change Mitigation		59,949	80,646	1,046,953
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		59,949	80,646	1,046,953
Total Cost of Rural Water Supply and Sanitation		59,949	80,646	1,046,953
Total Cost of Water		59,949	80,646	1,046,953

VOTE: 817 Bukedea District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	349,493	325,010
District Unconditional Grant Non-Wage	4,800	3,800
District Unconditional Grant Wage	233,458	233,458
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	91,235	87,751
Development Revenues	0	947,826
District Discretionary Equalisation Development Grant	0	947,826
Total Revenues Shares	349,493	1,272,836
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	233,458	233,458
Non Wage	116,035	91,551
Development Expenditure		
Domestic Development	0	947,826
External Financing	0	0
Total Expenditure	349,493	1,272,836

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Compliance and Enforcement Services	0	6,000	0	0	6,000
Key Service Area 000062 Waste management					
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Waste management	0	5,000	0	0	5,000
Key Service Area 000089 Climate Change Mitigation					

VOTE: 817 Bukedea District

224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	30,000	0	0	30,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			10,000
221008 Information and Communication Technology Supplies.	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	ICT - Printers	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			2,000
LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
Total for LCIII: Bukedea Town Council	County: Bukedea				3,000
LCII: Emokori Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			3,000
225101 Consultancy Services	0	10,000	22,000	0	32,000
Total for LCIII:	County:				22,000
LCII:	Consultancy- Research Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			22,000
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
Total for LCIII: Kangole	County: Bukedea				30,000
LCII: Kangole	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			30,000
225202 Environment Impact Assessment for Capital Works	0	0	4,348	0	4,348
Total for LCIII: Bukedea Town Council	County: Bukedea				4,348
LCII: Emokori Ward	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			4,348
225204 Monitoring and Supervision of capital work	0	0	28,435	0	28,435
Total for LCIII:	County:				28,435

VOTE: 817 Bukedea District

LCII:	Joint monitoring and Supervision of projects	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	28,435
227001 Travel inland	0	15,000 84,783 0	99,783
Total for LCIII:	County:		41,565
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	41,565
Total for LCIII: Bukedea Town Council	County: Bukedea		43,217
LCII: Emokori Ward	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	15,000
LCII: Emokori Ward	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	28,217
228001 Maintenance-Buildings and Structures	0	0 198,261 0	198,261
Total for LCIII: Kangole	County: Bukedea		198,261
LCII: Kangole	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	198,261
312121 Non-Residential Buildings - Acquisition	0	0 560,000 0	560,000
Total for LCIII: Bukedea Town Council	County: Bukedea		160,000
LCII: Bukedea Ward	Bukedea ss, Kindongole ss, Kolir SS and Malera ss	Portable kitchen unit - Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant
Total for LCIII: Kangole	County: Bukedea		400,000
LCII: Kangole	Aqueduct or other water supply conduit, except pipeline-Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	400,000
Total Cost of Climate Change Adaptation	0	25,000 947,826 0	972,826
Key Service Area 140021 Ecosystems Restoration and Protection			
227001 Travel inland	0	6,751 0 0	6,751
Total Cost of Ecosystems Restoration and Protection	0	6,751 0 0	6,751
Key Service Area 140038 Environmental Safeguards			
227001 Travel inland	0	4,000 0 0	4,000
228002 Maintenance-Transport Equipment	0	2,000 0 0	2,000
Total Cost of Environmental Safeguards	0	6,000 0 0	6,000
Key Service Area 560007 Regulation and Compliance			
227001 Travel inland	0	5,000 0 0	5,000

VOTE: 817 Bukedea District

Total Cost of Regulation and Compliance	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	83,751	947,826	0	1,031,578
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Physical Planning	0	4,000	0	0	4,000
Total Cost of Sustainable Urbanisation and Housing	0	4,000	0	0	4,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	233,458	0	0	0	233,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	233,458	3,800	0	0	237,258
Total Cost of Development Plan Implementation	233,458	3,800	0	0	237,258
Total Cost of Natural Resources Management	233,458	91,551	947,826	0	1,272,836
Total Cost of Natural Resources	233,458	91,551	947,826	0	1,272,836

VOTE: 817 Bukedea District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	273,583	300,889
District Unconditional Grant Non-Wage	4,000	5,000
District Unconditional Grant Wage	136,510	136,510
Locally Raised Revenues	12,000	10,000
Other Transfers from Central Government	50,000	82,100
Programme Conditional Grant - Non Wage Recurrent	71,073	67,279
Total Revenues Shares	273,583	300,889
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	136,510	136,510
Non Wage	137,073	164,379
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	273,583	300,889

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	22,179	0	0	22,179
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Gender Mainstreaming services	0	50,179	0	0	50,179
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 817 Bukedea District

Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Strategies and Project Development	0	10,000	0	0	10,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	136,510	0	0	0	136,510
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	3,700	0	0	3,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	136,510	16,900	0	0	153,410
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	52,100	0	0	52,100
263402 Transfer to Other Government Units	0	30,000	0	0	30,000
Total for LCIII: Kwarikwar	County: Bukedea				30,000
LCII: Kachuru	Support to Micro Projects	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			30,000
Total Cost of Support to special interest Groups	0	82,100	0	0	82,100
Total Cost of Human Capital Development	136,510	164,379	0	0	300,889
Total Cost of Empowerment and Mindset Change	136,510	164,379	0	0	300,889
Total Cost of Community Based Services	136,510	164,379	0	0	300,889

VOTE: 817 Bukedea District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	145,389	240,389
District Unconditional Grant Non-Wage	40,000	135,000
District Unconditional Grant Wage	89,389	89,389
Locally Raised Revenues	16,000	16,000
Development Revenues	778,198	635,919
District Discretionary Equalisation Development Grant	778,198	635,919
Total Revenues Shares	923,587	876,308
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,389	89,389
Non Wage	56,000	151,000
Development Expenditure		
Domestic Development	778,198	635,919
External Financing	0	0
Total Expenditure	923,587	876,308

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
Total for LCIII: Bukedea Town Council	County: Bukedea				20,000
LCII: Emokori Ward	Purchase of Laptops and Printer-Planning Unit	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
222001 Information and Communication Technology Services.		0	4,000	0	4,000

VOTE: 817 Bukedea District

223001 Property Management Expenses		0	0	40,000	0	40,000
Total for LCIII: Bukedea Town Council			County: Bukedea			40,000
LCII: Emokori Ward	Handwashing facilities-District wide	Property Management - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
227001 Travel inland		0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
Total for LCIII: Bukedea Town Council			County: Bukedea			10,000
LCII: Emokori Ward	District Planning Unit	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	35,000	0	35,000
Total for LCIII: Bukedea Town Council			County: Bukedea			35,000
LCII: Emokori Ward	District	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
228004 Maintenance-Other Fixed Assets		0	0	10,000	0	10,000
Total for LCIII: Bukedea Town Council			County: Bukedea			10,000
LCII: Emokori Ward	District	Building and Facility Maintenance - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	359,604	0	359,604
Total for LCIII: Bukedea Town Council			County: Bukedea			199,604
LCII: Emokori Ward	Completion of the district fence	Maintenance_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			159,604
LCII: Emokori Ward	Construction of Guard house-HQTRS	Maintenance_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total for LCIII: Kolir Subcounty			County: Bukedea			80,000
LCII: Kolir	Fencing of Kolir HCIII-Kolir SC	Maintenance_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,000
Total for LCIII: Kangole			County: Bukedea			80,000
LCII: Osanyuk	coordinating house&pitlatrine-Otip	Maintenance_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,000
312235 Furniture and Fittings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Bukedea Town Council			County: Bukedea			20,000
LCII: Emokori Ward	office Tables and chairs-District Planning Unit	Tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000

VOTE: 817 Bukedea District

Total Cost of Planning and Budgeting services		0	80,000	494,604	0	574,604
Key Service Area 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Bukedea Town Council		County: Bukedea				4,000
LCII: Emokori Ward	District wide-Airtime for mobilisation	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Bukedea Town Council		County: Bukedea				30,000
LCII: Bukedea Ward	District wide-Monitoring of district projects	Monitoring of projects across the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227001 Travel inland		0	0	71,986	0	71,986
Total for LCIII: Bukedea Town Council		County: Bukedea				71,986
LCII: Emokori Ward	LLG assessment-District wide	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			71,986
Total Cost of Inspection and Monitoring		0	0	105,986	0	105,986
Key Service Area 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		89,389	0	0	0	89,389
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	2,000	0	0	2,000
223001 Property Management Expenses		0	4,000	0	0	4,000
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Programme Working Group Secretariat Services		89,389	51,000	0	0	140,389
Key Service Area 560019 Data Management and Dissemination						
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	Computer-Desktops and Lapto-District Planing unit	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
221012 Small Office Equipment		0	0	1,329	0	1,329
Total for LCIII: Bukedea Town Council		County: Bukedea				1,329
LCII: Emokori Ward	Planning Unit	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,329
227001 Travel inland		0	10,000	30,000	0	40,000

VOTE: 817 Bukedea District

Total for LCIII: Bukedea Town Council		County: Bukedea			30,000
LCII: Emokori Ward	SPEAR-District planning unit	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Data Management and Dissemination		0	20,000	35,329	0
Total Cost of Development Plan Implementation		89,389	151,000	635,919	0
Total Cost of Planning and Statistics		89,389	151,000	635,919	0
Total Cost of Planning		89,389	151,000	635,919	0

VOTE: 817 Bukedea District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,979	75,979
District Unconditional Grant Non-Wage	38,000	37,000
District Unconditional Grant Wage	26,979	26,979
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	76,979	75,979
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,979	26,979
Non Wage	50,000	49,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	76,979	75,979

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,979	0	0	0	26,979
227001 Travel inland	0	49,000	0	0	49,000
Total Cost of Audit and Risk Management	26,979	49,000	0	0	75,979
Total Cost of Governance and Security	26,979	49,000	0	0	75,979
Total Cost of Compliance	26,979	49,000	0	0	75,979
Total Cost of Internal Audit	26,979	49,000	0	0	75,979

VOTE: 817 Bukedea District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,062	103,363
Programme Conditional Grant - Non Wage Recurrent	49,287	47,588
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	26,979	26,979
Locally Raised Revenues	12,000	12,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	105,062	103,363
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,979	26,979
Non Wage	78,083	76,383
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	105,062	103,363

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	6,795	0	0	6,795
Total Cost of Education and Skills Development	0	6,795	0	0	6,795
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					

VOTE: 817 Bukedea District

Key Service Area 190036 Trade Development

211101 General Staff Salaries	26,979	0	0	0	26,979
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	1,400	0	0	1,400
223006 Water	0	1,400	0	0	1,400
227001 Travel inland	0	43,657	0	0	43,657
228002 Maintenance-Transport Equipment	0	3,331	0	0	3,331
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Trade Development	26,979	65,588	0	0	92,567
Total Cost of Private Sector Development	26,979	65,588	0	0	92,567
Total Cost of Commercial Services	26,979	76,383	0	0	103,363
Total Cost of Trade, Industry and Local Development	26,979	76,383	0	0	103,363