

VOTE: 817 Bukedea District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	386,544	744,514
o/w Higher Local Government	72,565	427,600
o/w Lower Local Government	313,980	316,914
Discretionary Government Transfers	3,872,641	4,092,628
o/w Higher Local Government	3,341,458	3,458,032
o/w Lower Local Government	531,183	634,596
Conditional Government Transfers	29,572,950	31,800,152
o/w Higher Local Government	29,572,950	31,800,152
o/w Lower Local Government	0	0
Other Government Transfers	2,116,897	2,867,097
o/w Higher Local Government	2,116,897	2,867,097
o/w Lower Local Government	0	0
External Financing	525,500	740,000
o/w Higher Local Government	525,500	740,000
o/w Lower Local Government	0	0
Grand Total	36,474,533	40,244,391
o/w Higher Local Government	35,629,370	39,292,881
o/w Lower Local Government	845,163	951,510

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>729,024</b>	<b>744,514</b>
Advertisements/Bill Boards	20	20
Animal and Crop Husbandry related Levies	1,000	1,000
Business licenses	1,500	1,500
Court fines and Penalties – from other government units	150	150
Financial services	440	0
Inspection Fees	1,200	1,200
Interest from other government units	0	40
Land Fees	268,157	268,156
Local Services Tax-Payable By Individuals	100,158	100,158
Market /Gate Charges	318,000	328,200
Miscellaneous receipts/income	4,000	4,000
Other fees e.g. street parking fees	1,000	1,000
Other Licence fees	15,000	15,000
Property related Duties/Fees	2,300	2,300
Registration fees for Documents and Businesses	500	900
Rent & Rates - Non-Produced Assets – from Gov't units	100	100
Rent & Rates - Non-Produced Assets – from private entities	0	5,290
Rent & rates – produced assets-From Government Units	1,000	1,000
Sale of (Produced) Government Properties/Assets	2,000	2,000
Sale of bid documents-From Private Entities	10,000	10,000
Sale of non-produced Government Properties/assets	2,500	2,500
<b>Discretionary Government Transfers</b>	<b>3,872,641</b>	<b>4,092,628</b>
District Discretionary Equalisation Development Grant	259,197	662,361
District Unconditional Grant Non-Wage	989,150	746,548
District Unconditional Grant Wage	2,291,462	2,355,062
Urban Discretionary Equalisation Development Grant	27,916	24,404
Urban Unconditional Grant Wage	226,782	226,782
Urban Unconditional Non-Wage	78,134	77,471
<b>Conditional Government Transfers</b>	<b>29,572,950</b>	<b>31,800,152</b>
Programme Conditional Grant - Non Wage Recurrent	7,653,878	5,459,277
Programme Conditional Grant - Development	3,475,926	5,692,546

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Programme Conditional Grant - Wage Recurrent	16,928,331	18,233,514
Transitional Conditional Grant - Development	1,514,815	2,414,815
<b>Other Government Transfers</b>	<b>2,116,897</b>	<b>2,867,097</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	20,000
National Oil Seeds Project	0	30,000
National Population Council	0	600,000
Support to PLE (UNEB)	25,000	40,000
Uganda Road Fund (URF)	2,062,897	2,062,897
Uganda Women Entrepreneurship Program(UWEP)	9,000	114,200
<b>External Financing</b>	<b>525,500</b>	<b>740,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	265,500	440,000
The AIDS Support Organisation (TASO)	60,000	60,000
World Health Organisation (WHO)	200,000	240,000
<b>Total Revenues Shares</b>	<b>36,817,013</b>	<b>40,244,391</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,169,175</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,170,175</b>
o/w: Wage:	1,155,495	0	0	0	1,155,495
Non-Wage Recurrent:	13,679	1,000	0	0	14,679
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>922</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>1,522</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	922	600	0	0	1,522
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,230,171</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,250,171</b>
o/w: Wage:	243,406	0	0	0	243,406
Non-Wage Recurrent:	126,218	0	20,000	0	146,218
Development:	860,548	0	0	0	860,548
<b>Private Sector Development</b>	<b>33,252</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>37,652</b>
o/w: Wage:	22,979	0	0	0	22,979
Non-Wage Recurrent:	10,272	4,400	0	0	14,672
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,729,034</b>	<b>0</b>	<b>2,092,897</b>	<b>0</b>	<b>3,821,931</b>
o/w: Wage:	217,032	0	0	0	217,032
Non-Wage Recurrent:	0	0	2,092,897	0	2,092,897
Development:	1,512,002	0	0	0	1,512,002
<b>Human Capital Development</b>	<b>26,652,560</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>27,392,560</b>
o/w: Wage:	17,136,888	0	0	0	17,136,888
Non-Wage Recurrent:	4,057,764	0	40,000	0	4,097,764
Development:	5,457,907	0	0	700,000	6,157,907
<b>Public Sector Transformation</b>	<b>43,000</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>43,344</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	43,000	344	0	0	43,344

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>201,286</b>	<b>5,600</b>	<b>114,200</b>	<b>0</b>	<b>321,086</b>
o/w: Wage:	136,510	0	0	0	136,510
Non-Wage Recurrent:	64,776	5,600	114,200	0	184,576
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>4,245,116</b>	<b>411,954</b>	<b>600,000</b>	<b>0</b>	<b>5,297,071</b>
o/w: Wage:	1,632,907	0	0	0	1,632,907
Non-Wage Recurrent:	1,817,180	251,653	600,000	0	2,668,833
Development:	795,029	160,301	0	40,000	995,331
<b>Development Plan Implementation</b>	<b>588,264</b>	<b>320,616</b>	<b>0</b>	<b>0</b>	<b>908,880</b>
o/w: Wage:	270,142	0	0	0	270,142
Non-Wage Recurrent:	149,484	320,616	0	0	470,100
Development:	168,638	0	0	0	168,638
<b>Grand Total</b>	<b>35,892,780</b>	<b>744,514</b>	<b>2,867,097</b>	<b>740,000</b>	<b>40,244,391</b>
<b>Grand Total Wage</b>	<b>20,815,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,815,358</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,283,296</b>	<b>584,213</b>	<b>2,867,097</b>	<b>0</b>	<b>9,734,606</b>
<b>Grand Total Development</b>	<b>8,794,125</b>	<b>160,301</b>	<b>0</b>	<b>740,000</b>	<b>9,694,427</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>8,215,258</b>	<b>4,821,747</b>
o/w Higher Local Government	7,370,095	3,870,237
o/w Lower Local Government	845,163	951,510
<b>Finance</b>	<b>522,651</b>	<b>563,333</b>
o/w Higher Local Government	522,651	563,333
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>699,999</b>	<b>505,683</b>
o/w Higher Local Government	699,999	505,683
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,769,258</b>	<b>1,160,295</b>
o/w Higher Local Government	1,769,258	1,160,295
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,791,891</b>	<b>5,863,376</b>
o/w Higher Local Government	4,791,891	5,863,376
o/w Lower Local Government	0	0
<b>Education</b>	<b>17,084,511</b>	<b>21,529,184</b>
o/w Higher Local Government	17,084,511	21,529,184
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,610,899</b>	<b>3,821,931</b>
o/w Higher Local Government	2,610,899	3,821,931
o/w Lower Local Government	0	0
<b>Water</b>	<b>622,677</b>	<b>995,859</b>
o/w Higher Local Government	622,677	995,859
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>129,186</b>	<b>254,312</b>
o/w Higher Local Government	129,186	254,312
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>107,845</b>	<b>321,086</b>
o/w Higher Local Government	107,845	321,086
o/w Lower Local Government	0	0
<b>Planning</b>	<b>198,889</b>	<b>320,947</b>
o/w Higher Local Government	198,889	320,947
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>28,556</b>	<b>37,585</b>
o/w Higher Local Government	28,556	37,585
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>35,394</b>	<b>49,053</b>
o/w Higher Local Government	35,394	49,053
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>36,817,013</b>	<b>40,244,391</b>
<b>o/w Higher Local Government</b>	<b>35,971,850</b>	<b>39,292,881</b>
o/w: Wage:	19,446,576	20,815,358
Non-Wage Recurrent:	10,915,449	9,238,427
Domestic Devt:	5,084,325	8,499,096
External Financing:	525,500	740,000
<b>o/w Lower Local Government</b>	<b>845,163</b>	<b>951,510</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	611,634	496,179
Domestic Devt:	233,530	455,331
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,481,729	3,826,417
Urban Unconditional Grant Wage	226,782	226,782
District Unconditional Grant Non-Wage	137,338	110,778
District Unconditional Grant Wage	1,616,596	1,147,732
Locally Raised Revenues	0	28,500
Other Transfers from Central Government	0	600,000
Multi-Sectoral Transfers to LLGs _NonWage	611,634	496,179
Programme Conditional Grant - Non Wage Recurrent	3,889,379	1,216,445
<b>Development Revenues</b>	1,733,530	995,331
Transitional Conditional Grant - Development	1,500,000	500,000
External Financing	0	40,000
Multi-Sectoral Transfers to LLGs _Gou	233,530	455,331
<b>Total Revenues Shares</b>	<b>8,215,258</b>	<b>4,821,747</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,843,378	1,374,515
Non Wage	4,638,350	2,451,902
<b>Development Expenditure</b>		
Domestic Development	1,733,530	955,331
External Financing	0	40,000
<b>Total Expenditure</b>	<b>8,215,258</b>	<b>4,821,747</b>

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

#### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24	
Ushs Thousands	



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,856	0	0	2,856
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700
227001 Travel inland	0	7,788	0	0	7,788
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>15,344</b>	<b>0</b>	<b>0</b>	<b>15,344</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>15,344</b>	<b>0</b>	<b>0</b>	<b>15,344</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,344</b>	<b>0</b>	<b>0</b>	<b>15,344</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	0	0	3,900
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,740	0	0	1,740
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	740	0	0	740
227001 Travel inland	0	3,280	0	0	3,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>

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## Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	1,374,515	0	0	0	1,374,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,350	0	0	1,350
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
223004 Guard and Security services	0	4,040	0	0	4,040
223005 Electricity	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	631,384	0	40,000	671,384
<b>Total for LCIII: Bukedea Town Council</b>	<b>County: Bukedea</b>				<b>40,000</b>
LCII: Emokori Ward	District wide	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
263311 Transitional Development Grant	0	0	500,000	0	500,000
<b>Total for LCIII: Bukedea Town Council</b>	<b>County: Bukedea</b>				<b>500,000</b>
LCII: Emokori Ward	6 Subcounties	Construction of on going Administration blocks at Sub-county level	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500,000
273104 Pension	0	648,552	0	0	648,552
273105 Gratuity	0	567,893	0	0	567,893
<b>Total Cost of Administrative and Support Services</b>	<b>1,374,515</b>	<b>1,896,219</b>	<b>500,000</b>	<b>40,000</b>	<b>3,810,733</b>

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<b>Total Cost of Institutional Coordination</b>	1,374,515	1,915,779	500,000	40,000	3,830,293
<b>Total Cost of Governance And Security</b>	1,374,515	1,915,779	500,000	40,000	3,830,293
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	1,700	0	0	1,700
227001 Travel inland	0	21,600	0	0	21,600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>24,600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>24,600</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>24,600</b>
<b>Total Cost of Administration and Management</b>	<b>1,374,515</b>	<b>1,955,723</b>	<b>500,000</b>	<b>40,000</b>	<b>3,870,237</b>
<b>Total Cost of Administration</b>	<b>1,374,515</b>	<b>1,955,723</b>	<b>500,000</b>	<b>40,000</b>	<b>3,870,237</b>

## Subcounty / Town Council / Division: 237293 Kachumbala Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,995	0	0	6,995
227001 Travel inland	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	0	28,483	0	28,483
228002 Maintenance-Transport Equipment	0	0	24,000	0	24,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,995</b>	<b>52,483</b>	<b>0</b>	<b>84,478</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,995</b>	<b>52,483</b>	<b>0</b>	<b>84,478</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,995</b>	<b>52,483</b>	<b>0</b>	<b>84,478</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,995</b>	<b>52,483</b>	<b>0</b>	<b>84,478</b>
<b>Total Cost of 237293 Kachumbala Subcounty</b>	<b>0</b>	<b>31,995</b>	<b>52,483</b>	<b>0</b>	<b>84,478</b>

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Subcounty / Town Council / Division: 237294 Bukedea Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000
227001 Travel inland	0	35,809	0	0	35,809
228001 Maintenance-Buildings and Structures	0	0	111,214	0	111,214
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>59,809</b>	<b>111,214</b>	<b>0</b>	<b>171,022</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>59,809</b>	<b>111,214</b>	<b>0</b>	<b>171,022</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>59,809</b>	<b>111,214</b>	<b>0</b>	<b>171,022</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>59,809</b>	<b>111,214</b>	<b>0</b>	<b>171,022</b>
<b>Total Cost of 237294 Bukedea Town Council</b>	<b>0</b>	<b>59,809</b>	<b>111,214</b>	<b>0</b>	<b>171,022</b>

Subcounty / Town Council / Division: 237295 Kidongole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500
227001 Travel inland	0	24,564	0	0	24,564
228001 Maintenance-Buildings and Structures	0	0	25,794	0	25,794
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,064</b>	<b>25,794</b>	<b>0</b>	<b>59,858</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,064</b>	<b>25,794</b>	<b>0</b>	<b>59,858</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,064</b>	<b>25,794</b>	<b>0</b>	<b>59,858</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,064</b>	<b>25,794</b>	<b>0</b>	<b>59,858</b>
<b>Total Cost of 237295 Kidongole Subcounty</b>	<b>0</b>	<b>34,064</b>	<b>25,794</b>	<b>0</b>	<b>59,858</b>

Subcounty / Town Council / Division: 237296 Bukedea Subcounty

Service Area 10 Administration and Management

# VOTE: 817 Bukedea District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	15,774	0	0	15,774
228001 Maintenance-Buildings and Structures	0	0	21,602	0	21,602
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,774</b>	<b>21,602</b>	<b>0</b>	<b>54,376</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,774</b>	<b>21,602</b>	<b>0</b>	<b>54,376</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,774</b>	<b>21,602</b>	<b>0</b>	<b>54,376</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,774</b>	<b>21,602</b>	<b>0</b>	<b>54,376</b>
<b>Total Cost of 237296 Bukedea Subcounty</b>	<b>0</b>	<b>32,774</b>	<b>21,602</b>	<b>0</b>	<b>54,376</b>

Subcounty / Town Council / Division: 237297 Kolir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	1,054	0	0	1,054
221011 Printing, Stationery, Photocopying and Binding	0	16,217	0	0	16,217
227001 Travel inland	0	9,819	0	0	9,819
228001 Maintenance-Buildings and Structures	0	0	28,027	0	28,027
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,089</b>	<b>28,027</b>	<b>0</b>	<b>55,116</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,089</b>	<b>28,027</b>	<b>0</b>	<b>55,116</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,089</b>	<b>28,027</b>	<b>0</b>	<b>55,116</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,089</b>	<b>28,027</b>	<b>0</b>	<b>55,116</b>
<b>Total Cost of 237297 Kolir Subcounty</b>	<b>0</b>	<b>27,089</b>	<b>28,027</b>	<b>0</b>	<b>55,116</b>

Subcounty / Town Council / Division: 237298 Malera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 817 Bukedea District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	39,212	0	0	39,212
228001 Maintenance-Buildings and Structures	0	0	32,043	0	32,043
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,212</b>	<b>32,043</b>	<b>0</b>	<b>76,255</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,212</b>	<b>32,043</b>	<b>0</b>	<b>76,255</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,212</b>	<b>32,043</b>	<b>0</b>	<b>76,255</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,212</b>	<b>32,043</b>	<b>0</b>	<b>76,255</b>
<b>Total Cost of 237298 Malera Subcounty</b>	<b>0</b>	<b>44,212</b>	<b>32,043</b>	<b>0</b>	<b>76,255</b>

**Subcounty / Town Council / Division: 273257 Kongunga Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	41,663	0	0	41,663
228001 Maintenance-Buildings and Structures	0	0	23,190	0	23,190
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>46,663</b>	<b>23,190</b>	<b>0</b>	<b>69,853</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>46,663</b>	<b>23,190</b>	<b>0</b>	<b>69,853</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>46,663</b>	<b>23,190</b>	<b>0</b>	<b>69,853</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,663</b>	<b>23,190</b>	<b>0</b>	<b>69,853</b>
<b>Total Cost of 273257 Kongunga Town Council</b>	<b>0</b>	<b>46,663</b>	<b>23,190</b>	<b>0</b>	<b>69,853</b>

**Subcounty / Town Council / Division: 273258 Kocheke**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 817 Bukedea District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,750	0	0	12,750
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	18,432	0	0	18,432
228001 Maintenance-Buildings and Structures	0	0	22,551	0	22,551
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,382</b>	<b>22,551</b>	<b>0</b>	<b>56,933</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,382</b>	<b>22,551</b>	<b>0</b>	<b>56,933</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,382</b>	<b>22,551</b>	<b>0</b>	<b>56,933</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,382</b>	<b>22,551</b>	<b>0</b>	<b>56,933</b>
<b>Total Cost of 273258 Kocheke</b>	<b>0</b>	<b>34,382</b>	<b>22,551</b>	<b>0</b>	<b>56,933</b>

## Subcounty / Town Council / Division: 273259 Aligoi

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	13,200	0	0	13,200
228001 Maintenance-Buildings and Structures	0	0	18,754	0	18,754
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,200</b>	<b>18,754</b>	<b>0</b>	<b>40,954</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,200</b>	<b>18,754</b>	<b>0</b>	<b>40,954</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,200</b>	<b>18,754</b>	<b>0</b>	<b>40,954</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,200</b>	<b>18,754</b>	<b>0</b>	<b>40,954</b>
<b>Total Cost of 273259 Aligoi</b>	<b>0</b>	<b>22,200</b>	<b>18,754</b>	<b>0</b>	<b>40,954</b>

## Subcounty / Town Council / Division: 273260 Aminit

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 817 Bukedea District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,027	0	0	6,027
227001 Travel inland	0	21,704	0	0	21,704
228001 Maintenance-Buildings and Structures	0	0	22,630	0	22,630
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,731</b>	<b>22,630</b>	<b>0</b>	<b>50,361</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,731</b>	<b>22,630</b>	<b>0</b>	<b>50,361</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,731</b>	<b>22,630</b>	<b>0</b>	<b>50,361</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,731</b>	<b>22,630</b>	<b>0</b>	<b>50,361</b>
<b>Total Cost of 273260 Aminit</b>	<b>0</b>	<b>27,731</b>	<b>22,630</b>	<b>0</b>	<b>50,361</b>

## Subcounty / Town Council / Division: 273261 Kabarwa

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	22,347	0	0	22,347
228001 Maintenance-Buildings and Structures	0	0	33,342	0	33,342
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,347</b>	<b>33,342</b>	<b>0</b>	<b>65,689</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,347</b>	<b>33,342</b>	<b>0</b>	<b>65,689</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,347</b>	<b>33,342</b>	<b>0</b>	<b>65,689</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,347</b>	<b>33,342</b>	<b>0</b>	<b>65,689</b>
<b>Total Cost of 273261 Kabarwa</b>	<b>0</b>	<b>32,347</b>	<b>33,342</b>	<b>0</b>	<b>65,689</b>

## Subcounty / Town Council / Division: 273262 Kamutur

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,706	0	0	7,706
227001 Travel inland	0	11,408	0	0	11,408
228001 Maintenance-Buildings and Structures	0	0	11,240	0	11,240
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,114</b>	<b>11,240</b>	<b>0</b>	<b>30,353</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,114</b>	<b>11,240</b>	<b>0</b>	<b>30,353</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,114</b>	<b>11,240</b>	<b>0</b>	<b>30,353</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,114</b>	<b>11,240</b>	<b>0</b>	<b>30,353</b>
<b>Total Cost of 273262 Kamutur</b>	<b>0</b>	<b>19,114</b>	<b>11,240</b>	<b>0</b>	<b>30,353</b>

Subcounty / Town Council / Division: 273263 Kangole

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	11,408	0	0	11,408
228001 Maintenance-Buildings and Structures	0	0	11,240	0	11,240
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,408</b>	<b>11,240</b>	<b>0</b>	<b>37,647</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,408</b>	<b>11,240</b>	<b>0</b>	<b>37,647</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,408</b>	<b>11,240</b>	<b>0</b>	<b>37,647</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,408</b>	<b>11,240</b>	<b>0</b>	<b>37,647</b>
<b>Total Cost of 273263 Kangole</b>	<b>0</b>	<b>26,408</b>	<b>11,240</b>	<b>0</b>	<b>37,647</b>

Subcounty / Town Council / Division: 273264 Koena

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	6,620	0	0	6,620

# VOTE: 817 Bukedea District

227001 Travel inland	0	15,626	0	0	15,626
228001 Maintenance-Buildings and Structures	0	0	15,907	0	15,907
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,246</b>	<b>15,907</b>	<b>0</b>	<b>38,153</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,246</b>	<b>15,907</b>	<b>0</b>	<b>38,153</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,246</b>	<b>15,907</b>	<b>0</b>	<b>38,153</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,246</b>	<b>15,907</b>	<b>0</b>	<b>38,153</b>
<b>Total Cost of 273264 Koena</b>	<b>0</b>	<b>22,246</b>	<b>15,907</b>	<b>0</b>	<b>38,153</b>

Subcounty / Town Council / Division: 273265 Komuge

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	8,834	0	0	8,834
227001 Travel inland	0	6,400	0	0	6,400
228001 Maintenance-Buildings and Structures	0	0	8,392	0	8,392
228002 Maintenance-Transport Equipment	0	0	6,000	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,234</b>	<b>14,392</b>	<b>0</b>	<b>29,626</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,234</b>	<b>14,392</b>	<b>0</b>	<b>29,626</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,234</b>	<b>14,392</b>	<b>0</b>	<b>29,626</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,234</b>	<b>14,392</b>	<b>0</b>	<b>29,626</b>
<b>Total Cost of 273265 Komuge</b>	<b>0</b>	<b>15,234</b>	<b>14,392</b>	<b>0</b>	<b>29,626</b>

Subcounty / Town Council / Division: 273266 Kwarikwar

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	8,791	0	0	8,791
227001 Travel inland	0	11,122	0	0	11,122
228001 Maintenance-Buildings and Structures	0	0	10,923	0	10,923

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Total Cost of Administrative and Support Services	0	19,913	10,923	0	30,836
Total Cost of Institutional Coordination	0	19,913	10,923	0	30,836
Total Cost of Governance And Security	0	19,913	10,923	0	30,836
Total Cost of Administration and Management	0	19,913	10,923	0	30,836
Total Cost of 273266 Kwarikwar	0	19,913	10,923	0	30,836

# VOTE: 817 Bukedea District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	180,171	563,333
District Unconditional Grant Non-Wage	105,520	78,000
District Unconditional Grant Wage	74,651	180,833
Locally Raised Revenues	0	304,500
<b>Total Revenues Shares</b>	<b>180,171</b>	<b>563,333</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	74,651	180,833
Non Wage	448,000	382,500
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>522,651</b>	<b>563,333</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	180,833	0	0	0	180,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	282,200	0	0	282,200
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000

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221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	30,800	0	0	30,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,500	0	0	18,500
<b>Total Cost of Finance and Accounting</b>	<b>180,833</b>	<b>382,500</b>	<b>0</b>	<b>0</b>	<b>563,333</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>180,833</b>	<b>382,500</b>	<b>0</b>	<b>0</b>	<b>563,333</b>
<b>Total Cost of Development Plan Implementation</b>	<b>180,833</b>	<b>382,500</b>	<b>0</b>	<b>0</b>	<b>563,333</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>180,833</b>	<b>382,500</b>	<b>0</b>	<b>0</b>	<b>563,333</b>
<b>Total Cost of Finance</b>	<b>180,833</b>	<b>382,500</b>	<b>0</b>	<b>0</b>	<b>563,333</b>

# VOTE: 817 Bukedea District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	699,999	505,683
District Unconditional Grant Non-Wage	433,609	209,876
District Unconditional Grant Wage	193,825	236,807
Locally Raised Revenues	72,565	59,000
<b>Total Revenues Shares</b>	<b>699,999</b>	<b>505,683</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	193,825	236,807
Non Wage	506,174	268,876
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>699,999</b>	<b>505,683</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,740	0	0	10,740
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	5,976	0	0	5,976
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

# VOTE: 817 Bukedea District

222001 Information and Communication Technology Services.	0	584	0	0	584
227001 Travel inland	0	6,700	0	0	6,700
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
227001 Travel inland	0	9,600	0	0	9,600
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>19,600</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
227001 Travel inland	0	1,404	0	0	1,404
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>6,204</b>	<b>0</b>	<b>0</b>	<b>6,204</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,804</b>	<b>0</b>	<b>0</b>	<b>25,804</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211101 General Staff Salaries	236,807	0	0	0	236,807
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	830	0	0	830
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	13,787	0	0	13,787
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Legal advisory services</b>	<b>236,807</b>	<b>31,917</b>	<b>0</b>	<b>0</b>	<b>268,724</b>
<b>Budget Output 010008 Capacity Strengthening</b>					

# VOTE: 817 Bukedea District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,000	0	0	59,000
211107 Boards, Committees and Council Allowances	0	58,671	0	0	58,671
227001 Travel inland	0	65,483	0	0	65,483
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>183,154</b>	<b>0</b>	<b>0</b>	<b>183,154</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>236,807</b>	<b>215,071</b>	<b>0</b>	<b>0</b>	<b>451,878</b>
<b>Total Cost of Governance And Security</b>	<b>236,807</b>	<b>240,875</b>	<b>0</b>	<b>0</b>	<b>477,683</b>
<b>Total Cost of Legislation and Oversight</b>	<b>236,807</b>	<b>268,876</b>	<b>0</b>	<b>0</b>	<b>505,683</b>
<b>Total Cost of Statutory bodies</b>	<b>236,807</b>	<b>268,876</b>	<b>0</b>	<b>0</b>	<b>505,683</b>



# VOTE: 817 Bukedea District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,400,718	1,160,295
Programme Conditional Grant - Wage Recurrent	998,895	1,155,495
Programme Conditional Grant - Non Wage Recurrent	401,823	0
District Unconditional Grant Non-Wage	0	4,800
<b>Development Revenues</b>	368,540	0
Programme Conditional Grant - Development	368,540	0
<b>Total Revenues Shares</b>	<b>1,769,258</b>	<b>1,160,295</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	998,895	1,155,495
Non Wage	401,823	4,800
<b>Development Expenditure</b>		
Domestic Development	368,540	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,769,258</b>	<b>1,160,295</b>

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

#### Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,155,495	0	0	0	1,155,495
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	1,000	0	0	1,000

# VOTE: 817 Bukedea District

223006 Water	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>1,155,495</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>1,160,295</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,155,495</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>1,160,295</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,155,495</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>1,160,295</b>
<b>Total Cost of Agricultural Production</b>	<b>1,155,495</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>1,160,295</b>
<b>Total Cost of Production and Marketing</b>	<b>1,155,495</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>1,160,295</b>

# VOTE: 817 Bukedea District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,683,669	4,337,133
Programme Conditional Grant - Wage Recurrent	3,310,538	3,599,738
Programme Conditional Grant - Non Wage Recurrent	373,131	737,396
<b>Development Revenues</b>	1,108,221	1,526,243
Transitional Conditional Grant - Development	0	300,000
Programme Conditional Grant - Development	582,721	303,146
District Discretionary Equalisation Development Grant	0	223,097
External Financing	525,500	700,000
<b>Total Revenues Shares</b>	<b>4,791,891</b>	<b>5,863,376</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,310,538	3,599,738
Non Wage	373,131	737,396
<b>Development Expenditure</b>		
Domestic Development	582,721	826,243
External Financing	525,500	700,000
<b>Total Expenditure</b>	<b>4,791,891</b>	<b>5,863,376</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	0	60,000	60,000
<b>Total for LCIII: Bukedea Town Council</b>	<b>County: Bukedea</b>				<b>60,000</b>

# VOTE: 817 Bukedea District

LCII: Emokori Ward	Travel Inland - Allowances	Source: External Financing 255-The AIDS Support Organisation (TASO)	60,000	
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Budget Output 120007 Support Services</b>				
221002 Workshops, Meetings and Seminars	0	0	0	40,000
<b>Total for LCIII:</b>	<b>County:</b>			<b>40,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	40,000	
227001 Travel inland	0	0	0	100,000
<b>Total for LCIII:</b>	<b>County:</b>			<b>100,000</b>
LCII:	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	100,000	
227004 Fuel, Lubricants and Oils	0	0	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>			<b>10,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	10,000	
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 320022 Immunisation Services</b>				
227001 Travel inland	0	0	0	440,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>			<b>440,000</b>
LCII: Missing Parish	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	40,000	
LCII: Missing Parish	DHOs Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	400,000
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>				
227001 Travel inland	0	0	0	50,000
<b>Total for LCIII: Bukedea Town Council</b>	<b>County: Bukedea</b>			<b>50,000</b>
LCII: Emokori Ward	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	50,000	
<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 320165 Primary Health care services</b>				
211101 General Staff Salaries	3,599,738	0	0	3,599,738
225203 Appraisal and Feasibility Studies for Capital Works	0	0	35,405	35,405

# VOTE: 817 Bukedea District

Total for LCIII: Bukedea Town Council		County: Bukedea				26,155
LCII: Emokori Ward	DHOs Office Medicine store	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,155
LCII: Okunguro Parents Ward	Okunguro HC II	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			15,000
Total for LCIII: Kongunga Town Council		County: Bukedea				9,250
LCII: Nalugai Ward	Nalugai HC II	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			9,250
225204 Monitoring and Supervision of capital work		0	0	30,738	0	30,738
Total for LCIII: Bukedea Town Council		County: Bukedea				18,150
LCII: Bukedea Ward	Bukedea HC IV	Monitoring and supervision of capital project	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			15,000
LCII: Emokori Ward	Bukedea HC IV and Nalugai	Monitoring of projects works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,150
Total for LCIII: Kongunga Town Council		County: Bukedea				9,250
LCII: Nalugai Ward	Nalugai HC III	Monitoring project works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			9,250
Total for LCIII: Kangole		County: Bukedea				3,338
LCII: Kangole	Tajar and Kangole	Monitoring Completion of Tajar HC III and Kangole HC III staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,338
227001 Travel inland		0	0	11,155	0	11,155
Total for LCIII: Bukedea Town Council		County: Bukedea				11,155
LCII: Emokori Ward	DHOs Office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,155
228002 Maintenance-Transport Equipment		0	0	22,310	0	22,310
Total for LCIII: Bukedea Town Council		County: Bukedea				22,310

# VOTE: 817 Bukedea District

LCII: Emokori Ward	DHOs Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	22,310		
263308 Sector Conditional Grant (Non-Wage)		0	674,768	0	0	674,768
Total for LCIII: Kachumbala Subcounty		County: Bukedea				84,630
LCII: Aputiput	Kongunga	ST MARTHA MATERNITY HOME HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			15,087
LCII: Kachumbala	Kachumbala	KACHUMBALA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,413
LCII: Kachumbala	Kachumbala	KACHUMBALA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			32,694
LCII: Kachumbala	Kachumbala	KACHUMBALA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,436
Total for LCIII: Bukedea Town Council		County: Bukedea				11,413
LCII: Okunguro Complex Ward	Bukedea Complex	BUKEDEA MISSION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,413
Total for LCIII: Kidongole Subcounty		County: Bukedea				93,576
LCII: Chodong	Kabarwa	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,952
LCII: Chodong	Kidongole	KIDONGOLE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,752
LCII: Kidongole Town Board	Kangole	KABARWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,436
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)			25,436
Total for LCIII: Bukedea Subcounty		County: Bukedea				279,449
LCII: Adodoi	Kangole Village	Kangole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,436
LCII: Adodoi	Kangole Village	Kangole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,863

# VOTE: 817 Bukedea District

LCII: Tank	Akuoro	AKUORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,467
LCII: Tank	Akuoro	AKUORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,436
LCII: Tank	Kakere	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	65,064
LCII: Tank	Kakere	BUKEDEA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	127,182
<b>Total for LCIII: Kolir Subcounty</b>		<b>County: Bukedea</b>		<b>47,143</b>
LCII: Agor	Kolir	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,436
LCII: Kolir	Kolir Village	KOLIR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,707
<b>Total for LCIII: Malera Subcounty</b>		<b>County: Bukedea</b>		<b>49,685</b>
LCII: Kacoc	Malera	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,436
LCII: Kanyanga	Malera	MALERA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,249
<b>Total for LCIII: Kongunga Town Council</b>		<b>County: Bukedea</b>		<b>12,718</b>
LCII: Nalugai Ward	Nalugai	Nalugai HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,718
<b>Total for LCIII: Kocheke</b>		<b>County: Bukedea</b>		<b>48,300</b>
LCII: Kocheke	Kocheke	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,436
LCII: Kocheke	Kochela	kocheke HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,863
<b>Total for LCIII: Kamutur</b>		<b>County: Bukedea</b>		<b>35,136</b>
LCII: Abilaep	Tajar	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,436

# VOTE: 817 Bukedea District

LCII: Abilaep	Tajar Village	TAJAR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,700		
Total for LCIII: Missing Subcounty		County: Missing County		12,718		
LCII: Missing Parish	Apopong	Apopong HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,718		
263311 Transitional Development Grant		0	0	270,000	0	270,000
Total for LCIII: Bukedea Town Council		County: Bukedea		270,000		
LCII: Bukedea Ward	Bukedea HC IV	Construction of Okunguro HC II/OPD Block at Bukedea HC IV	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	270,000		
312111 Residential Buildings - Acquisition		0	0	233,250	0	233,250
Total for LCIII: Bukedea Town Council		County: Bukedea		66,750		
LCII: Emokori Ward	Tajar HC III and Kangole HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	66,750		
Total for LCIII: Kongunga Town Council		County: Bukedea		166,500		
LCII: Nalugai Ward	Nalugai HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	166,500		
312121 Non-Residential Buildings - Acquisition		0	0	178,477	0	178,477
Total for LCIII: Bukedea Town Council		County: Bukedea		178,477		
LCII: Emokori Ward	DHOs office	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	178,477		
312235 Furniture and Fittings - Acquisition		0	0	16,558	0	16,558
Total for LCIII: Bukedea Town Council		County: Bukedea		16,558		
LCII: Emokori Ward	DHO Office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,558		
313111 Residential Buildings - Improvement		0	0	28,350	0	28,350
Total for LCIII: Bukedea Town Council		County: Bukedea		28,350		
LCII: Emokori Ward	Nalugai HC III and	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,350		
Total Cost of Primary Health care services		3,599,738	674,768	826,243	0	5,100,749
Total Cost of Population Health, Safety and Management		3,599,738	674,768	826,243	700,000	5,800,749
Total Cost of Human Capital Development		3,599,738	674,768	826,243	700,000	5,800,749



# VOTE: 817 Bukedea District

Total Cost of Primary HealthCare	3,599,738	674,768	826,243	700,000	5,800,749
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## Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### Programme 12 Human Capital Development

#### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
227001 Travel inland	0	13,562	0	0	13,562

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,762</b>	<b>0</b>	<b>0</b>	<b>20,762</b>
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#### Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000

<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
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LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			10,000
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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
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<b>Total Cost of Support Services</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>30,400</b>
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#### Budget Output 320027 Medical and Health Supplies

224001 Medical Supplies and Services	0	1,000	0	0	1,000
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<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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#### Budget Output 320066 Health System Strengthening

# VOTE: 817 Bukedea District

227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320098 Epidemiology and Data Management Research</b>					
227001 Travel inland	0	465	0	0	465
<b>Total Cost of Epidemiology and Data Management Research</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>465</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>62,627</b>	<b>0</b>	<b>0</b>	<b>62,627</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>62,627</b>	<b>0</b>	<b>0</b>	<b>62,627</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>62,627</b>	<b>0</b>	<b>0</b>	<b>62,627</b>
<b>Total Cost of Health</b>	<b>3,599,738</b>	<b>737,396</b>	<b>826,243</b>	<b>700,000</b>	<b>5,863,376</b>

# VOTE: 817 Bukedea District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	15,520,440	16,897,519
Programme Conditional Grant - Wage Recurrent	12,618,899	13,478,281
Programme Conditional Grant - Non Wage Recurrent	2,822,960	3,320,369
District Unconditional Grant Wage	53,581	58,869
Other Transfers from Central Government	25,000	40,000
<b>Development Revenues</b>	1,564,071	4,631,665
Transitional Conditional Grant - Development	0	1,600,000
Programme Conditional Grant - Development	1,564,071	3,031,665
<b>Total Revenues Shares</b>	<b>17,084,511</b>	<b>21,529,184</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	12,672,480	13,537,150
Non Wage	2,847,960	3,360,369
<b>Development Expenditure</b>		
Domestic Development	1,564,071	4,631,665
External Financing	0	0
<b>Total Expenditure</b>	<b>17,084,511</b>	<b>21,529,184</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII: Bukedea Town Council</b>	<b>County: Bukedea</b>				<b>10,000</b>

# VOTE: 817 Bukedea District

LCII: Bukedea Ward	Disrict wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000		
LCII: Emokori Ward	Environment Assessment	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	5,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Bukedea Town Council		County: Bukedea				10,000
LCII: Emokori Ward	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000		
LCII: Emokori Ward	Feasibility studies	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	5,000		
225204 Monitoring and Supervision of capital work		0	0	16,578	0	16,578
Total for LCIII: Bukedea Town Council		County: Bukedea				201,578
LCII: Emokori Ward	Capital projects	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	16,578		
LCII: Emokori Ward	district wide	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	185,000		
312121 Non-Residential Buildings - Acquisition		0	0	480,097	0	480,097
Total for LCIII: Kachumbala Subcounty		County: Bukedea				510,000
LCII: Kachumbala	Kachumbala Comprehensive	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	510,000		
Total for LCIII: Bukedea Town Council		County: Bukedea				190,000
LCII: Emokori Ward	Bukedea Township p/s	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	190,000		
Total for LCIII: Kidongole Subcounty		County: Bukedea				90,000
LCII: Kanyanga	Auruku-Kanyanga p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
Total for LCIII: Kolir Subcounty		County: Bukedea				1,425,000
LCII: Kolir	Kolir comprehensive ss	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,425,000		

# VOTE: 817 Bukedea District

<b>Total for LCIII: Malera Subcounty</b>		<b>County: Bukedea</b>		<b>285,000</b>
LCII: Malera	Malera ss	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	285,000
<b>Total for LCIII: Kocheke</b>		<b>County: Bukedea</b>		<b>90,000</b>
LCII: Kokolotum	Kokolotum p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000
<b>Total for LCIII: Aligoi</b>		<b>County: Bukedea</b>		<b>665,000</b>
LCII: Aligoi	Aligoi seed ss	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	665,000
<b>Total for LCIII: Aminit</b>		<b>County: Bukedea</b>		<b>510,000</b>
LCII: Aminit	Aminit High	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	380,000
LCII: Aminit	Aminit High	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	130,000
<b>Total for LCIII: Kangole</b>		<b>County: Bukedea</b>		<b>110,097</b>
LCII: Osanyuk	Albert-Osanyuk p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,097
<b>Total for LCIII: Komuge</b>		<b>County: Bukedea</b>		<b>510,000</b>
LCII: Komuge	St. Joseph Komuge	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	510,000
312235 Furniture and Fittings - Acquisition		0	0	24,989
<b>Total for LCIII: Bukedea Town Council</b>		<b>County: Bukedea</b>		<b>6,269</b>
LCII: Emokori Ward	Bukedea Township p/s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,269
<b>Total for LCIII: Kidongole Subcounty</b>		<b>County: Bukedea</b>		<b>6,240</b>
LCII: Kanyanga	Auruku-Kanyanga p/s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,240
<b>Total for LCIII: Kocheke</b>		<b>County: Bukedea</b>		<b>6,240</b>
LCII: Kokolotum	Kokolotum p/s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,240
<b>Total for LCIII: Kangole</b>		<b>County: Bukedea</b>		<b>6,240</b>

# VOTE: 817 Bukedea District

LCII: Osanyuk	Albert Osanyuk p/s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,240		
Total Cost of Assets and Facilities Management		0	0	531,665	0	531,665
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		9,596,109	0	0	0	9,596,109
Total Cost of Primary Education Services		9,596,109	0	0	0	9,596,109
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,633,529	0	0	1,633,529
Total for LCIII: Kachumbala Subcounty		County: Bukedea				32,446
LCII: Kachaboi	KACHABOI MUKURA P.S	KACHABOI MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,362		
LCII: Kachumbala	Kachumbala P.S.	Kachumbala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,084		
Total for LCIII: Bukedea Town Council		County: Bukedea				89,490
LCII: Bukedea Ward	Bukedea P/S	Bukedea P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,539		
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	23,285		
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	14,434		
LCII: Okunguro Complex Ward	OKUNGURO P.S.	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,580		
LCII: Okunguro Parents Ward	OKUNGURO PARENTS P.S	OKUNGURO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,216		
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	7,437		
Total for LCIII: Kidongole Subcounty		County: Bukedea				136,867
LCII: Chodong	AURUKU-KANYANGA P.S	AURUKU- KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,945		
LCII: Chodong	CHODONG P.S.	CHODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,955		

# VOTE: 817 Bukedea District

LCII: Kalupo	Koboli P.S	Koboli P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,594
LCII: Kanyamutamu	KANYAMUTAMU NEW P.S.	KANYAMUTAMU NEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,383
LCII: Kawo	Kawo Kidongole P.S.	Kawo Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,534
LCII: Kidongole	Kidongole P.S.	Kidongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,945
LCII: Kotolutu	KOTOLUT P.S	KOTOLUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,511
<b>Total for LCIII: Bukedea Subcounty</b>		<b>County: Bukedea</b>		<b>109,037</b>
LCII: Akero	AKERO P.S.	AKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,792
LCII: Akuoro	AKUORO P.S.	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,029
LCII: Kaloko	KALOKO P.S.	KALOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,889
LCII: Kamon	Kamon P.S.	Kamon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,398
LCII: Kasoka	KASOKA P.S	KASOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,073
LCII: Kokutu	KOKUTU P.S.	KOKUTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,857
<b>Total for LCIII: Kolir Subcounty</b>		<b>County: Bukedea</b>		<b>90,421</b>
LCII: Apopongo	OKULA P.S	OKULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,504
LCII: Kagoloto	KAGOLOTO P.S	KAGOLOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,025
LCII: kanyipa	KANYIPA P.S.	KANYIPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,063

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LCII: Kolir	Kolir P.S.	Kolir P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,239
LCII: Miroi	Miroi P.S.	Miroi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Miroi	Miroi-Rock P.S	Miroi-Rock P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,062
<b>Total for LCIII: Malera Subcounty</b>		<b>County: Bukedea</b>		<b>89,420</b>
LCII: Abititi	ABITIBIT P/S	ABITIBIT P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Kachonga	Kachonga P.S.	Kachonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,446
LCII: Kokwech	Kokwech p.S	Kokwech p.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,008
LCII: Malera	KANYANGA P.S	KANYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,744
LCII: Malera	Malera P.S.	Malera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,175
LCII: Okouba	MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,709
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,085,849</b>
LCII: Missing Parish	ABILAEP P.S.	ABILAEP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,115
LCII: Missing Parish	ACOMAI P.S	ACOMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,903
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	14,229
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	14,627
LCII: Missing Parish	AKUTOT P.S	AKUTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,815



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LCII: Missing Parish	Akwarikwar P.S.	Akwarikwar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Missing Parish	Albert Osanyuk Primary School	Albert Osanyuk Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,822
LCII: Missing Parish	Aligoi P.S.	Aligoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,213
LCII: Missing Parish	Aminit-Busano	Aminit-Busano	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,274
LCII: Missing Parish	Amus P.S.	Amus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,749
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	24,623
LCII: Missing Parish	Angangam P.S.	Angangam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,827
LCII: Missing Parish	Apopong P.S.	Apopong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,214
LCII: Missing Parish	APUTIPUT P.S	APUTIPUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
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	14,668
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	14,572
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	17,545
LCII: Missing Parish	Kabarwa Township	Kabarwa Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,216
LCII: Missing Parish	KACHAGE P.S.	KACHAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,138

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LCII: Missing Parish	Kachede P.S.	Kachede P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,345
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	19,351
LCII: Missing Parish	KACHURU P.S	KACHURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
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	9,700
LCII: Missing Parish	KACOC P.S.	KACOC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,118
LCII: Missing Parish	KADACAR P.S	KADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,658
LCII: Missing Parish	Kajamaka P.S.	Kajamaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,489
LCII: Missing Parish	Kakere P.S.	Kakere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,703
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	15,141
LCII: Missing Parish	KAKERE-GAGAMA	KAKERE-GAGAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,507
LCII: Missing Parish	Kakori P.S.	Kakori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,388
LCII: Missing Parish	KALENGO P.S	KALENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,603
LCII: Missing Parish	KALEU P.S	KALEU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,643
LCII: Missing Parish	KALOU P.S	KALOU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,558

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LCII: Missing Parish	KAMAILUK P.S	KAMAILUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,590
LCII: Missing Parish	KAMUTUR P.S.	KAMUTUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,575
LCII: Missing Parish	Kangole P.S.	Kangole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,427
LCII: Missing Parish	KAPAANG P.S.	KAPAANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,762
LCII: Missing Parish	KAPARIS P.S.	KAPARIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,012
LCII: Missing Parish	Kasechi P.S	Kasechi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,184
LCII: Missing Parish	Katekwan P.S.	Katekwan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,992
LCII: Missing Parish	KAWO KAKIRA	KAWO KAKIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,051
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	15,782
LCII: Missing Parish	Kawo P.S.	Kawo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,111
LCII: Missing Parish	Kobaale P.S.	Kobaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,638
LCII: Missing Parish	Kocheke P.S.	Kocheke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,528
LCII: Missing Parish	Koena P.S.	Koena P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,572
LCII: Missing Parish	KOKOLOTUM P.S.	KOKOLOTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,684

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LCII: Missing Parish	Komelekes P.S.	Komelekes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,175
LCII: Missing Parish	Komongomeri P.S.	Komongomeri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,719
LCII: Missing Parish	Komuge P.S.	Komuge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,858
LCII: Missing Parish	Kongunga P.S.	Kongunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,493
LCII: Missing Parish	Koreng P.S.	Koreng P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,723
LCII: Missing Parish	Kosire P.S.	Kosire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,181
LCII: Missing Parish	KOTIA P.S.	KOTIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,022
LCII: Missing Parish	Kotiokot P.S.	Kotiokot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,838
LCII: Missing Parish	KOUTULAI P.S.	KOUTULAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,464
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	26,011
LCII: Missing Parish	NALUGAI P.S.	NALUGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,011
LCII: Missing Parish	Okum Okamole P.S.	Okum Okamole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Missing Parish	Ongaara P/S	Ongaara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,449
LCII: Missing Parish	ONGATUNY P.S.	ONGATUNY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,328

# VOTE: 817 Bukedea District

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	14,436
LCII: Missing Parish	Suula P.S.	Suula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,096
LCII: Missing Parish	Tajar P.S.	Tajar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,984
LCII: Missing Parish	TOKOR P.S.	TOKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,089
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,633,529</b>	<b>0</b>	<b>1,633,529</b>
<b>Total Cost of Education,Sports and skills</b>	<b>9,596,109</b>	<b>1,633,529</b>	<b>531,665</b>	<b>11,761,303</b>
<b>Total Cost of Human Capital Development</b>	<b>9,596,109</b>	<b>1,633,529</b>	<b>531,665</b>	<b>11,761,303</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>9,596,109</b>	<b>1,633,529</b>	<b>531,665</b>	<b>11,761,303</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
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<b>Total for LCIII: Bukedea Town Council</b>	<b>County: Bukedea</b>				<b>10,000</b>
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LCII: Bukedea Ward	District wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000
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LCII: Emokori Ward	Environment Assessment	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	5,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
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<b>Total for LCIII: Bukedea Town Council</b>	<b>County: Bukedea</b>				<b>10,000</b>
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LCII: Emokori Ward	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000
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# VOTE: 817 Bukedea District

LCII: Emokori Ward	Feasibility studies	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	5,000		
225204 Monitoring and Supervision of capital work		0	0	185,000	0	185,000
Total for LCIII: Bukedea Town Council		County: Bukedea				201,578
LCII: Emokori Ward	Capital projects	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	16,578		
LCII: Emokori Ward	district wide	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	185,000		
312121 Non-Residential Buildings - Acquisition		0	0	3,905,000	0	3,905,000
Total for LCIII: Kachumbala Subcounty		County: Bukedea				510,000
LCII: Kachumbala	Kachumbala Comprehensive	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	510,000		
Total for LCIII: Bukedea Town Council		County: Bukedea				190,000
LCII: Emokori Ward	Bukedea Township p/s	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	190,000		
Total for LCIII: Kidongole Subcounty		County: Bukedea				90,000
LCII: Kanyanga	Auruku-Kanyanga p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
Total for LCIII: Kolir Subcounty		County: Bukedea				1,425,000
LCII: Kolir	Kolir comprehensive ss	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,425,000		
Total for LCIII: Malera Subcounty		County: Bukedea				285,000
LCII: Malera	Malera ss	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	285,000		
Total for LCIII: Kocheke		County: Bukedea				90,000
LCII: Kokolotum	Kokolotum p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
Total for LCIII: Aligoi		County: Bukedea				665,000
LCII: Aligoi	Aligoi seed ss	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	665,000		
Total for LCIII: Aminit		County: Bukedea				510,000

# VOTE: 817 Bukedea District

LCII: Aminit	Aminit High	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	380,000		
LCII: Aminit	Aminit High	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	130,000		
Total for LCIII: Kangole		County: Bukedea		110,097		
LCII: Osanyuk	Albert-Osanyuk p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,097		
Total for LCIII: Komuge		County: Bukedea		510,000		
LCII: Komuge	St. Joseph Komuge	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	510,000		
Total Cost of Assets and Facilities Management		0	0	4,100,000	0	4,100,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,127,040	0	0	1,127,040
Total for LCIII: Malera Subcounty		County: Bukedea			105,120	
LCII: Abititi	KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,120		
Total for LCIII: Missing Subcounty		County: Missing County			1,021,920	
LCII: Missing Parish	BUKEDEA S.S	BUKEDEA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	309,360		
LCII: Missing Parish	KIDONGOLE SEED SS	KIDONGOLE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,560		
LCII: Missing Parish	KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,280		
LCII: Missing Parish	KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,520		
LCII: Missing Parish	MALERA SS	MALERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,400		
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	217,800		
Total Cost of Capitation (Secondary)		0	1,127,040	0	0	1,127,040

# VOTE: 817 Bukedea District

211101 General Staff Salaries	3,448,828	0	0	0	3,448,828
<b>Total Cost of Secondary Education Services</b>	<b>3,448,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,448,828</b>
<b>Total Cost of Education,Sports and skills</b>	<b>3,448,828</b>	<b>1,127,040</b>	<b>4,100,000</b>	<b>0</b>	<b>8,675,868</b>
<b>Total Cost of Human Capital Development</b>	<b>3,448,828</b>	<b>1,127,040</b>	<b>4,100,000</b>	<b>0</b>	<b>8,675,868</b>
<b>Total Cost of Secondary Education</b>	<b>3,448,828</b>	<b>1,127,040</b>	<b>4,100,000</b>	<b>0</b>	<b>8,675,868</b>

## Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	433,344	0	0	0	433,344
<b>Total Cost of Tertiary Education Services</b>	<b>433,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,344</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>156,317</b>
LCII: Missing Parish	BUKEDEA TECHNICAL INSTITUTE	BUKEDEA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Education,Sports and skills</b>	<b>433,344</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>589,661</b>
<b>Total Cost of Human Capital Development</b>	<b>433,344</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>589,661</b>
<b>Total Cost of Skills Development</b>	<b>433,344</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>589,661</b>

## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500



# VOTE: 817 Bukedea District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,527	0	0	1,527
222001 Information and Communication Technology Services.	0	1,273	0	0	1,273
227001 Travel inland	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	4,316	0	0	4,316
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>39,616</b>	<b>0</b>	<b>0</b>	<b>39,616</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	308,767	0	0	308,767
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>308,767</b>	<b>0</b>	<b>0</b>	<b>308,767</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	40,000	0	0	40,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	58,869	0	0	0	58,869
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Management of Education Services</b>	<b>58,869</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>73,969</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>58,869</b>	<b>443,483</b>	<b>0</b>	<b>0</b>	<b>502,352</b>
<b>Total Cost of Human Capital Development</b>	<b>58,869</b>	<b>443,483</b>	<b>0</b>	<b>0</b>	<b>502,352</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>58,869</b>	<b>443,483</b>	<b>0</b>	<b>0</b>	<b>502,352</b>
<b>Total Cost of Education</b>	<b>13,537,150</b>	<b>3,360,369</b>	<b>4,631,665</b>	<b>0</b>	<b>21,529,184</b>

**VOTE: 817** Bukedea District

# VOTE: 817 Bukedea District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,098,897	2,309,929
District Unconditional Grant Wage	36,000	217,032
Other Transfers from Central Government	2,062,897	2,092,897
<b>Development Revenues</b>	512,002	1,512,002
Programme Conditional Grant - Development	512,002	1,512,002
<b>Total Revenues Shares</b>	<b>2,610,899</b>	<b>3,821,931</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	36,000	217,032
Non Wage	2,062,897	2,092,897
<b>Development Expenditure</b>		
Domestic Development	512,002	1,512,002
External Financing	0	0
<b>Total Expenditure</b>	<b>2,610,899</b>	<b>3,821,931</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	45,885	0	0	45,885
228001 Maintenance-Buildings and Structures	0	269,486	0	0	269,486
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,950	0	0	52,950

# VOTE: 817 Bukedea District

263402 Transfer to Other Government Units		0	1,712,576	0	0	1,712,576
<b>Total for LCIII: Bukedea Town Council</b>			<b>County: Bukedea</b>			<b>1,712,576</b>
LCII: Emokori Ward	District wide	Transfers to other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,712,576
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>2,092,897</b>	<b>0</b>	<b>0</b>	<b>2,092,897</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>10,000</b>
LCII:	District wide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
221008 Information and Communication Technology Supplies.		0	0	18,000	0	18,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>17,000</b>
LCII:	Bukedea - Kabarwa road	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			17,000
<b>Total for LCIII: Bukedea Town Council</b>			<b>County: Bukedea</b>			<b>1,000</b>
LCII: Emokori Ward	Headquarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
<b>Total for LCIII: Bukedea Town Council</b>			<b>County: Bukedea</b>			<b>2,000</b>
LCII: Emokori Ward	District Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
221012 Small Office Equipment		0	0	2,000	0	2,000
<b>Total for LCIII: Bukedea Town Council</b>			<b>County: Bukedea</b>			<b>2,000</b>
LCII: Emokori Ward	District Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000
222001 Information and Communication Technology Services.		0	0	1,200	0	1,200
<b>Total for LCIII: Bukedea Town Council</b>			<b>County: Bukedea</b>			<b>1,200</b>

# VOTE: 817 Bukedea District

LCII: Emokori Ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200
223005 Electricity		0	0	1,000
Total for LCIII:		County:		1,000
LCII:	District Headquarters	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
223006 Water		0	0	1,000
Total for LCIII: Bukedea Town Council		County: Bukedea		1,000
LCII: Emokori Ward	District Headquarters	Water - Utility Bills	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
224010 Protective Gear		0	0	5,000
Total for LCIII:		County:		5,000
LCII:	dquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	40,000
Total for LCIII:		County:		40,000
LCII:		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
225204 Monitoring and Supervision of capital work		0	0	20,000
Total for LCIII:		County:		20,000
LCII:		Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000
LCII:	District wide	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000
227001 Travel inland		0	0	38,800
Total for LCIII:		County:		38,800

# VOTE: 817 Bukedea District

LCII:		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
LCII:	District wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	18,800
228002 Maintenance-Transport Equipment		0	020,0000	20,000
Total for LCIII:		County:		20,000
LCII:		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000
312139 Other Structures - Acquisition		0	01,260,0000	1,260,000
Total for LCIII:		County:		1,260,000
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	890,000
LCII:	Bukedea - Kabarwa road	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	370,000
313131 Roads and Bridges - Improvement		0	093,0020	93,002
Total for LCIII:		County:		93,002
LCII:	District wide	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	43,002
LCII:	District wide	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50,000
Total Cost of Road Rehabilitation		0	01,512,0020	1,512,002
Budget Output 260013 Infrastructure Planning				
211101 General Staff Salaries		217,032	000	217,032
Total Cost of Infrastructure Planning		217,032	000	217,032
Total Cost of Transport Asset Management		217,032	2,092,8971,512,0020	3,821,931
Total Cost of Integrated Transport Infrastructure And Services		217,032	2,092,8971,512,0020	3,821,931
Total Cost of Community Access Roads		217,032	2,092,8971,512,0020	3,821,931
Total Cost of Roads and Engineering		217,032	2,092,8971,512,0020	3,821,931

# VOTE: 817 Bukedea District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	159,271	135,311
Programme Conditional Grant - Non Wage Recurrent	76,271	0
District Unconditional Grant Wage	83,000	57,947
Programme Conditional Grant - Non Wage Recurrent	0	77,364
<b>Development Revenues</b>	463,406	860,548
Programme Conditional Grant - Development	448,591	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	845,733
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>622,677</b>	<b>995,859</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	83,000	57,947
Non Wage	76,271	77,364
<b>Development Expenditure</b>		
Domestic Development	463,406	860,548
External Financing	0	0
<b>Total Expenditure</b>	<b>622,677</b>	<b>995,859</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	57,947	0	0	0	57,947

# VOTE: 817 Bukedea District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	1,200	0	2,400
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,200</b>
LCII:	Bukedea	Payment of Casual laborer	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,200
221002 Workshops, Meetings and Seminars		0	21,619	11,000	0	32,619
<b>Total for LCIII: Bukedea Subcounty</b>		<b>County: Bukedea</b>				<b>11,000</b>
LCII: Akuoro	Bukedea	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			11,000
221007 Books, Periodicals & Newspapers		0	600	0	0	600
221009 Welfare and Entertainment		0	41,093	0	0	41,093
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
222001 Information and Communication Technology Services.		0	2,866	0	0	2,866
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	600	0	0	600
225101 Consultancy Services		0	0	30,076	0	30,076
<b>Total for LCIII: Bukedea Subcounty</b>		<b>County: Bukedea</b>				<b>30,076</b>
LCII: Akuoro	Bukedea District	Consultancy - Capacity Building Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			30,076
225202 Environment Impact Assessment for Capital Works		0	0	12,000	0	12,000
<b>Total for LCIII: Bukedea Subcounty</b>		<b>County: Bukedea</b>				<b>12,000</b>
LCII: Akuoro	Bukedea	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			12,000
227001 Travel inland		0	1,386	0	0	1,386
228002 Maintenance-Transport Equipment		0	5,200	0	0	5,200
263310 Sector Development Grant		0	0	806,272	0	806,272
<b>Total for LCIII: Bukedea Town Council</b>		<b>County: Bukedea</b>				<b>71,842</b>



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LCII: Emokori Ward	Borehole drilling district wide	Payment of retentions	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	71,842		
Total for LCIII: Bukedea Subcounty		County: Bukedea		487,615		
LCII: Akuoro	Bukedea	Construction of Boreholes, Protection of springs, and Rehabilitation of Boreholes District Wide	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	472,800		
LCII: Akuoro	District wide	Hygiene and Sanitation Improvement	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total for LCIII: Kabarwa		County: Bukedea		246,815		
LCII: Kabarwa	Kabarwa	Extension of piped water at Kabarwa RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	218,632		
LCII: Kabarwa	Kabarwa	Payment of retentions for piped water at Kabarwa	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	28,183		
Total Cost of Planning and Budgeting services		57,947	77,364	860,548	0	995,859
Total Cost of Environment and Natural Resources Management		57,947	77,364	860,548	0	995,859
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		57,947	77,364	860,548	0	995,859
Total Cost of Rural Water Supply and Sanitation		57,947	77,364	860,548	0	995,859
Total Cost of Water		57,947	77,364	860,548	0	995,859

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## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	129,186	254,312
District Unconditional Grant Non-Wage	3,700	8,000
District Unconditional Grant Wage	82,000	185,458
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	23,486	40,854
<b>Total Revenues Shares</b>	<b>129,186</b>	<b>254,312</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	82,000	185,458
Non Wage	47,186	68,854
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>129,186</b>	<b>254,312</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	185,458	0	0	0	185,458
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	14,000	0	0	14,000
227001 Travel inland	0	44,854	0	0	44,854
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

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<b>Total Cost of Planning and Budgeting services</b>	<b>185,458</b>	<b>61,854</b>	<b>0</b>	<b>0</b>	<b>247,312</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>185,458</b>	<b>61,854</b>	<b>0</b>	<b>0</b>	<b>247,312</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>185,458</b>	<b>68,854</b>	<b>0</b>	<b>0</b>	<b>254,312</b>
<b>Total Cost of Natural Resources Management</b>	<b>185,458</b>	<b>68,854</b>	<b>0</b>	<b>0</b>	<b>254,312</b>
<b>Total Cost of Natural Resources</b>	<b>185,458</b>	<b>68,854</b>	<b>0</b>	<b>0</b>	<b>254,312</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	107,845	321,086
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776
District Unconditional Grant Non-Wage	3,000	12,000
District Unconditional Grant Wage	43,069	136,510
Locally Raised Revenues	0	5,600
Other Transfers from Central Government	9,000	114,200
<b>Total Revenues Shares</b>	<b>107,845</b>	<b>321,086</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	43,069	136,510
Non Wage	64,776	184,576
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>107,845</b>	<b>321,086</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	136,510	0	0	0	136,510
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	723	0	0	723

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800
224003 Agricultural Supplies and Services	0	60,000	0	0	60,000
227001 Travel inland	0	115,653	0	0	115,653
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
<b>Total Cost of Inspection and Monitoring</b>	<b>136,510</b>	<b>184,576</b>	<b>0</b>	<b>0</b>	<b>321,086</b>
<b>Total Cost of Strengthening institutional support</b>	<b>136,510</b>	<b>184,576</b>	<b>0</b>	<b>0</b>	<b>321,086</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>136,510</b>	<b>184,576</b>	<b>0</b>	<b>0</b>	<b>321,086</b>
<b>Total Cost of Community Mobilisation</b>	<b>136,510</b>	<b>184,576</b>	<b>0</b>	<b>0</b>	<b>321,086</b>
<b>Total Cost of Community Based Services</b>	<b>136,510</b>	<b>184,576</b>	<b>0</b>	<b>0</b>	<b>321,086</b>

# VOTE: 817 Bukedea District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	105,305	152,309
District Unconditional Grant Non-Wage	38,463	47,000
District Unconditional Grant Wage	66,842	89,309
Locally Raised Revenues	0	16,000
<b>Development Revenues</b>	93,584	168,638
District Discretionary Equalisation Development Grant	93,584	168,638
<b>Total Revenues Shares</b>	<b>198,889</b>	<b>320,947</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	66,842	89,309
Non Wage	38,463	63,000
<b>Development Expenditure</b>		
Domestic Development	93,584	168,638
External Financing	0	0
<b>Total Expenditure</b>	<b>198,889</b>	<b>320,947</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	29,800	33,695	0	63,495
<b>Total for LCIII: Bukedea Town Council</b>	<b>County: Bukedea</b>				<b>33,695</b>

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LCII: Emokori Ward	PIP and Assessment of LLGs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,695		
228001 Maintenance-Buildings and Structures		0	0	118,079	0	118,079
Total for LCIII: Bukedea Town Council		County: Bukedea				118,079
LCII: Emokori Ward	Fencing of district Headquarters and Retentions	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	118,079		
228004 Maintenance-Other Fixed Assets		0	1,400	0	0	1,400
Total Cost of Planning and Budgeting services		0	38,200	151,774	0	189,974
Total Cost of Development Planning, Research, Evaluation and Statistics		0	38,200	151,774	0	189,974
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	4,800	0	0	4,800
Total Cost of Data Management and Dissemination		0	4,800	0	0	4,800
Total Cost of Resource Mobilization and Budgeting		0	4,800	0	0	4,800
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		89,309	0	0	0	89,309
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Programme Working Group Secretariat Services		89,309	20,000	0	0	109,309
Total Cost of Oversight, Implementation, Coordination and Monitoring		89,309	20,000	0	0	109,309
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,432	0	8,432
Total for LCIII: Bukedea Town Council		County: Bukedea				8,432
LCII: Emokori Ward	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,432		
225204 Monitoring and Supervision of capital work		0	0	8,432	0	8,432
Total for LCIII: Bukedea Town Council		County: Bukedea				8,432
LCII: Emokori Ward	District wide	Monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,432		

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Total Cost of Inspection and Monitoring	0	0	16,864	0	16,864
Total Cost of Accountability Systems and Service Delivery	0	0	16,864	0	16,864
Total Cost of Development Plan Implementation	89,309	63,000	168,638	0	320,947
Total Cost of Planning and Statistics	89,309	63,000	168,638	0	320,947
Total Cost of Planning	89,309	63,000	168,638	0	320,947



# VOTE: 817 Bukedea District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	28,556	37,585
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	20,556	21,585
Locally Raised Revenues	0	8,000
<b>Total Revenues Shares</b>	<b>28,556</b>	<b>37,585</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	20,556	21,585
Non Wage	8,000	16,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>28,556</b>	<b>37,585</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	21,585	0	0	0	21,585
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	14,000	0	0	14,000
<b>Total Cost of Audit and Risk Management</b>	<b>21,585</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>37,585</b>
<b>Total Cost of Institutional Coordination</b>	<b>21,585</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>37,585</b>

VOTE: 817 Bukedea District

Total Cost of Governance And Security	21,585	16,000	0	0	37,585
Total Cost of Compliance	21,585	16,000	0	0	37,585
Total Cost of Internal Audit	21,585	16,000	0	0	37,585

# VOTE: 817 Bukedea District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	35,394	49,053
Programme Conditional Grant - Non Wage Recurrent	14,052	14,074
District Unconditional Grant Non-Wage	0	6,000
District Unconditional Grant Wage	21,342	22,979
Locally Raised Revenues	0	6,000
<b>Total Revenues Shares</b>	<b>35,394</b>	<b>49,053</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,342	22,979
Non Wage	14,052	26,074
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>35,394</b>	<b>49,053</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
227001 Travel inland	0	9,879	0	0	9,879
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>9,879</b>	<b>0</b>	<b>0</b>	<b>9,879</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>9,879</b>	<b>0</b>	<b>0</b>	<b>9,879</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>9,879</b>	<b>0</b>	<b>0</b>	<b>9,879</b>
<b>Programme 05 Tourism Development</b>					

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## SubProgramme 01 Marketing and Promotion

### Budget Output 120002 Domestic Promotion

227001 Travel inland	0	1,522	0	0	1,522
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>1,522</b>	<b>0</b>	<b>0</b>	<b>1,522</b>

## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 190001 Private sector coordination

211101 General Staff Salaries	22,979	0	0	0	22,979
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	2,060	0	0	2,060
<b>Total Cost of Private sector coordination</b>	<b>22,979</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>30,239</b>
<b>Total Cost of Enabling Environment</b>	<b>22,979</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>30,239</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

227001 Travel inland	0	7,412	0	0	7,412
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>7,412</b>	<b>0</b>	<b>0</b>	<b>7,412</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>7,412</b>	<b>0</b>	<b>0</b>	<b>7,412</b>
<b>Total Cost of Private Sector Development</b>	<b>22,979</b>	<b>14,672</b>	<b>0</b>	<b>0</b>	<b>37,652</b>
<b>Total Cost of Commercial Services</b>	<b>22,979</b>	<b>26,074</b>	<b>0</b>	<b>0</b>	<b>49,053</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>22,979</b>	<b>26,074</b>	<b>0</b>	<b>0</b>	<b>49,053</b>