

VOTE: 819 Bukwo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	369,597	396,000
o/w Higher Local Government	281,493	288,500
o/w Lower Local Government	88,104	107,500
Discretionary Government Transfers	3,931,699	23,350,608
o/w Higher Local Government	3,517,736	22,932,965
o/w Lower Local Government	413,964	417,643
Conditional Government Transfers	22,273,407	8,025,491
o/w Higher Local Government	22,273,407	8,025,491
o/w Lower Local Government	0	0
Other Government Transfers	397,560	245,020
o/w Higher Local Government	397,560	245,020
o/w Lower Local Government	0	0
External Financing	400,000	150,000
o/w Higher Local Government	400,000	150,000
o/w Lower Local Government	0	0
Grand Total	27,372,263	32,167,120
o/w Higher Local Government	26,870,195	31,641,976
o/w Lower Local Government	502,068	525,143

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	374,939	396,000
Animal and Crop Husbandry related Levies	24,939	30,939
Business licenses	45,000	55,000
Local Hotel Tax	25,000	32,000
Local Services Tax-Payable By Individuals	170,000	155,061
Market /Gate Charges	25,000	25,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	53,000	63,000
Rent & Rates - Non-Produced Assets – from private entities	32,000	0
Rentals-Guns and other explosives-From Private Entities	0	35,000
Discretionary Government Transfers	3,931,699	23,350,608
District Discretionary Equalisation Development Grant	276,084	273,976
District Unconditional Grant Non-Wage	615,668	618,110
District Unconditional Grant Wage	2,561,282	22,344,579
Urban Discretionary Equalisation Development Grant	22,689	22,997
Urban Unconditional Grant Wage	366,017	0
Urban Unconditional Non-Wage	89,958	90,946
Conditional Government Transfers	22,273,407	8,025,491
Programme Conditional Grant - Non Wage Recurrent	4,106,847	6,675,577
Programme Conditional Grant - Development	2,780,313	1,266,919
Programme Conditional Grant - Wage Recurrent	15,371,432	68,180
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	397,560	245,020
National Oil Seeds Project	30,000	40,000
Support to PLE (UNEB)	20,000	0
Uganda Road Fund (URF)	347,560	196,971
Uganda Women Entrepreneurship Program(UWEP)	0	8,050
External Financing	400,000	150,000
United Nations Children Fund (UNICEF)	400,000	150,000
Total Revenues Shares	27,377,605	32,167,120

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,955,665	15,000	0	0	1,970,665
o/w: Wage:	1,350,342	0	0	0	1,350,342
Non-Wage Recurrent:	237,045	15,000	0	0	252,045
Development:	368,277	0	0	0	368,277
Natural Resources, Environment, Climate Change, Land And Water Management	298,897	5,400	0	0	304,297
o/w: Wage:	215,262	0	0	0	215,262
Non-Wage Recurrent:	34,135	5,400	0	0	39,535
Development:	49,500	0	0	0	49,500
Private Sector Development	56,853	0	0	0	56,853
o/w: Wage:	45,700	0	0	0	45,700
Non-Wage Recurrent:	11,153	0	0	0	11,153
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,230,972	2,000	236,971	0	1,469,942
o/w: Wage:	238,672	0	0	0	238,672
Non-Wage Recurrent:	992,300	2,000	236,971	0	1,231,271
Development:	0	0	0	0	0
Digital Transformation	109,062	0	0	0	109,062
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	109,062	0	0	0	109,062
Development:	0	0	0	0	0
Human Capital Development	20,966,004	15,000	0	0	20,981,004
o/w: Wage:	17,325,846	0	0	0	17,325,846
Non-Wage Recurrent:	3,043,779	15,000	0	0	3,058,779
Development:	596,378	0	0	0	596,378
Public Sector Transformation	58,561	16,654	0	0	75,215
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	58,561	16,654	0	0	75,215
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	286,202	2,470	8,050	0	446,722
o/w: Wage:	261,065	0	0	0	261,065
Non-Wage Recurrent:	25,137	2,470	8,050	0	35,657
Development:	0	0	0	150,000	150,000
Governance And Security	5,834,718	285,635	0	0	6,120,353
o/w: Wage:	2,600,250	0	0	0	2,600,250
Non-Wage Recurrent:	2,739,562	285,635	0	0	3,025,197
Development:	494,905	0	0	0	494,905
Development Plan Implementation	579,167	53,841	0	0	633,008
o/w: Wage:	375,623	0	0	0	375,623
Non-Wage Recurrent:	133,898	53,841	0	0	187,739
Development:	69,646	0	0	0	69,646
Grand Total	31,376,099	396,000	245,020	150,000	32,167,120
Grand Total Wage	22,412,759	0	0	0	22,412,759
Grand Total Non-Wage Recurrent	7,384,633	396,000	245,020	0	8,025,654
Grand Total Development	1,578,707	0	0	150,000	1,728,707

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,577,948	5,114,596
o/w Higher Local Government	3,070,538	4,589,453
o/w Lower Local Government	507,410	525,143
Finance	439,373	372,123
o/w Higher Local Government	439,373	372,123
o/w Lower Local Government	0	0
Statutory bodies	549,705	560,820
o/w Higher Local Government	549,705	560,820
o/w Lower Local Government	0	0
Production and Marketing	1,036,221	2,043,802
o/w Higher Local Government	1,036,221	2,043,802
o/w Lower Local Government	0	0
Health	6,447,880	7,658,627
o/w Higher Local Government	6,447,880	7,658,627
o/w Lower Local Government	0	0
Education	11,936,093	13,330,386
o/w Higher Local Government	11,936,093	13,330,386
o/w Lower Local Government	0	0
Roads and Engineering	1,521,092	1,480,642
o/w Higher Local Government	1,521,092	1,480,642
o/w Lower Local Government	0	0
Water	466,144	481,604
o/w Higher Local Government	466,144	481,604
o/w Lower Local Government	0	0
Natural Resources	225,016	285,597
o/w Higher Local Government	225,016	285,597
o/w Lower Local Government	0	0
Community Based Services	728,937	447,752
o/w Higher Local Government	728,937	447,752
o/w Lower Local Government	0	0
Planning	332,063	265,885
o/w Higher Local Government	332,063	265,885
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	71,880	67,433
o/w Higher Local Government	71,880	67,433
o/w Lower Local Government	0	0
Trade, Industry and Local Development	45,251	57,853
o/w Higher Local Government	45,251	57,853
o/w Lower Local Government	0	0
Grand Total	27,377,605	32,167,120
o/w Higher Local Government	26,870,195	31,641,976
o/w: Wage:	18,298,732	22,412,759
Non-Wage Recurrent:	5,227,943	7,652,321
Domestic Devt:	2,943,520	1,426,896
External Financing:	400,000	150,000
o/w Lower Local Government	507,410	525,143
o/w: Wage:	0	0
Non-Wage Recurrent:	357,028	373,333
Domestic Devt:	150,381	151,811
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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,415,837	4,948,269
Urban Unconditional Grant Wage	156,673	0
District Unconditional Grant Non-Wage	93,295	91,295
District Unconditional Grant Wage	1,186,713	2,215,910
Locally Raised Revenues	92,000	92,000
Multi-Sectoral Transfers to LLGs_NonWage	351,686	373,333
Programme Conditional Grant - Non Wage Recurrent	1,535,469	2,175,731
Development Revenues	156,769	166,327
District Discretionary Equalisation Development Grant	6,388	14,516
Multi-Sectoral Transfers to LLGs_Gou	150,381	151,811
Total Revenues Shares	3,572,606	5,114,596
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,343,386	2,215,910
Non Wage	2,077,792	2,732,359
Development Expenditure		
Domestic Development	156,769	166,327
External Financing	0	0
Total Expenditure	3,577,948	5,114,596

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

223001 Property Management Expenses	0	5,000	0	0	5,000
Total Cost of Assets and Facilities Management	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	460	0	0	460
227001 Travel inland	0	23,655	0	0	23,655
Total Cost of Compliance and Enforcement Services	0	24,715	0	0	24,715
Total Cost of Strengthening Accountability	0	24,715	0	0	24,715

SubProgramme 03 Human Resource Management

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

221011 Printing, Stationery, Photocopying and Binding	0	6,295	0	0	6,295
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	6,295	0	0	6,295
Total Cost of Human Resource Management	0	6,295	0	0	6,295
Total Cost of Public Sector Transformation	0	31,010	0	0	31,010

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	970	0	0	970
Total Cost of HIV/AIDS Mainstreaming	0	970	0	0	970
Total Cost of Community sensitization and empowerment	0	970	0	0	970
Total Cost of Community Mobilization And Mindset Change	0	970	0	0	970

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
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221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Bukwo Town Council		County: Kongasis				4,000
LCII: Torasis Ward	torasis	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	2,000	0	3,500
Total for LCIII: Bukwo Town Council		County: Kongasis				2,000
LCII: Torasis Ward	Torasis	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221012 Small Office Equipment		0	800	0	0	800
227001 Travel inland		0	10,800	8,516	0	19,316
Total for LCIII: Bukwo Town Council		County: Kongasis				8,516
LCII: Torasis Ward	Torasis	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			8,516
Total Cost of Human Resource Management		0	14,300	14,516	0	28,816
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	15,000	0	0	15,000
Total Cost of Procurement and Disposal Services		0	15,000	0	0	15,000
Budget Output 000008 Records Management						
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	2,120	0	0	2,120
227001 Travel inland		0	3,880	0	0	3,880
Total Cost of Records Management		0	6,800	0	0	6,800
Budget Output 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding		0	700	0	0	700
221012 Small Office Equipment		0	700	0	0	700
222001 Information and Communication Technology Services.		0	2,460	0	0	2,460
227001 Travel inland		0	1,100	0	0	1,100
Total Cost of Communication and Public Relations		0	4,960	0	0	4,960
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		2,215,910	0	0	0	2,215,910

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221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,916	0	0	2,916
221012 Small Office Equipment	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,264	0	0	1,264
221017 Membership dues and Subscription fees.	0	9,080	0	0	9,080
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	31,999	0	0	31,999
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	16,036	0	0	16,036
273104 Pension	0	872,135	0	0	872,135
273105 Gratuity	0	1,276,627	0	0	1,276,627
352880 Salary Arrears Budgeting	0	26,970	0	0	26,970
Total Cost of Administrative and Support Services	2,215,910	2,256,026	0	0	4,471,937
Total Cost of Institutional Coordination	2,215,910	2,297,086	14,516	0	4,527,513
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Access to Justice	0	20,000	0	0	20,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	1,060	0	0	1,060
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	650	0	0	650
227001 Travel inland	0	2,350	0	0	2,350
Total Cost of ICT Services	0	4,960	0	0	4,960
Total Cost of Democratic Processes	0	4,960	0	0	4,960

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Total Cost of Governance And Security	2,215,910	2,322,046	14,516	0	4,552,473
Total Cost of Administration and Management	2,215,910	2,359,026	14,516	0	4,589,453
Total Cost of Administration	2,215,910	2,359,026	14,516	0	4,589,453

Subcounty / Town Council / Division: 237181 Riwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	9,128	0	0	9,128
312121 Non-Residential Buildings - Acquisition	0	0	4,295	0	4,295
Total Cost of Administrative and Support Services	0	10,628	4,295	0	14,922
Total Cost of Institutional Coordination	0	10,628	4,295	0	14,922
Total Cost of Governance And Security	0	10,628	4,295	0	14,922
Total Cost of Administration and Management	0	10,628	4,295	0	14,922
Total Cost of 237181 Riwo Subcounty	0	10,628	4,295	0	14,922

Subcounty / Town Council / Division: 237182 Senendet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,530	0	0	3,530
227001 Travel inland	0	12,102	0	0	12,102
312121 Non-Residential Buildings - Acquisition	0	0	9,009	0	9,009
Total Cost of Administrative and Support Services	0	15,632	9,009	0	24,641
Total Cost of Institutional Coordination	0	15,632	9,009	0	24,641

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Total Cost of Governance And Security	0	15,632	9,009	0	24,641
Total Cost of Administration and Management	0	15,632	9,009	0	24,641
Total Cost of 237182 Senendet Subcounty	0	15,632	9,009	0	24,641

Subcounty / Town Council / Division: 237183 Kaptererwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	14,971	0	0	14,971
312121 Non-Residential Buildings - Acquisition	0	0	9,695	0	9,695
Total Cost of Administrative and Support Services	0	16,971	9,695	0	26,666
Total Cost of Institutional Coordination	0	16,971	9,695	0	26,666
Total Cost of Governance And Security	0	16,971	9,695	0	26,666
Total Cost of Administration and Management	0	16,971	9,695	0	26,666
Total Cost of 237183 Kaptererwo Subcounty	0	16,971	9,695	0	26,666

Subcounty / Town Council / Division: 237184 Chepkwasta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	14,537	0	0	14,537
312121 Non-Residential Buildings - Acquisition	0	0	9,352	0	9,352
Total Cost of Administrative and Support Services	0	16,537	9,352	0	25,889
Total Cost of Institutional Coordination	0	16,537	9,352	0	25,889
Total Cost of Governance And Security	0	16,537	9,352	0	25,889
Total Cost of Administration and Management	0	16,537	9,352	0	25,889
Total Cost of 237184 Chepkwasta Subcounty	0	16,537	9,352	0	25,889

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Subcounty / Town Council / Division: 237185 Bukwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,180	0	0	2,180	
227001 Travel inland	0	10,517	0	0	10,517	
312121 Non-Residential Buildings - Acquisition	0	0	6,181	0	6,181	
Total Cost of Administrative and Support Services	0	12,697	6,181	0	18,878	
Total Cost of Institutional Coordination	0	12,697	6,181	0	18,878	
Total Cost of Governance And Security	0	12,697	6,181	0	18,878	
Total Cost of Administration and Management	0	12,697	6,181	0	18,878	
Total Cost of 237185 Bukwo Subcounty	0	12,697	6,181	0	18,878	

Subcounty / Town Council / Division: 237186 Bukwo Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,280	0	0	4,280	
227001 Travel inland	0	39,956	0	0	39,956	
312121 Non-Residential Buildings - Acquisition	0	0	8,247	0	8,247	
Total Cost of Administrative and Support Services	0	50,236	8,247	0	58,483	
Total Cost of Institutional Coordination	0	50,236	8,247	0	58,483	
Total Cost of Governance And Security	0	50,236	8,247	0	58,483	
Total Cost of Administration and Management	0	50,236	8,247	0	58,483	
Total Cost of 237186 Bukwo Town Council	0	50,236	8,247	0	58,483	

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Subcounty / Town Council / Division: 237187 Chesower Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	10,492	0	0	10,492
312121 Non-Residential Buildings - Acquisition	0	0	10,895	0	10,895
Total Cost of Administrative and Support Services	0	17,492	10,895	0	28,387
Total Cost of Institutional Coordination	0	17,492	10,895	0	28,387
Total Cost of Governance And Security	0	17,492	10,895	0	28,387
Total Cost of Administration and Management	0	17,492	10,895	0	28,387
Total Cost of 237187 Chesower Subcounty	0	17,492	10,895	0	28,387

Subcounty / Town Council / Division: 237188 Suam Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	10,037	0	0	10,037
312121 Non-Residential Buildings - Acquisition	0	0	9,352	0	9,352
Total Cost of Administrative and Support Services	0	16,537	9,352	0	25,889
Total Cost of Institutional Coordination	0	16,537	9,352	0	25,889
Total Cost of Governance And Security	0	16,537	9,352	0	25,889
Total Cost of Administration and Management	0	16,537	9,352	0	25,889

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Total Cost of 237188 Suam Subcounty	0	16,537	9,352	0	25,889
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Subcounty / Town Council / Division: 237189 Kabei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,425	0	0	1,425
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,147	0	0	8,147
312121 Non-Residential Buildings - Acquisition	0	0	7,466	0	7,466
Total Cost of Administrative and Support Services	0	11,572	7,466	0	19,038
Total Cost of Institutional Coordination	0	11,572	7,466	0	19,038
Total Cost of Governance And Security	0	11,572	7,466	0	19,038
Total Cost of Administration and Management	0	11,572	7,466	0	19,038
Total Cost of 237189 Kabei Subcounty	0	11,572	7,466	0	19,038

Subcounty / Town Council / Division: 237190 Kortek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,255	0	0	2,255
227001 Travel inland	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	7,552	0	7,552
Total Cost of Administrative and Support Services	0	14,755	7,552	0	22,308
Total Cost of Institutional Coordination	0	14,755	7,552	0	22,308
Total Cost of Governance And Security	0	14,755	7,552	0	22,308

VOTE: 819 Bukwo District

Total Cost of Administration and Management	0	14,755	7,552	0	22,308
Total Cost of 237190 Kortek Subcounty	0	14,755	7,552	0	22,308

Subcounty / Town Council / Division: 237191 Tulel Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,319	0	0	10,319
312121 Non-Residential Buildings - Acquisition	0	0	9,181	0	9,181
Total Cost of Administrative and Support Services	0	17,319	9,181	0	26,500
Total Cost of Institutional Coordination	0	17,319	9,181	0	26,500
Total Cost of Governance And Security	0	17,319	9,181	0	26,500
Total Cost of Administration and Management	0	17,319	9,181	0	26,500
Total Cost of 237191 Tulel Subcounty	0	17,319	9,181	0	26,500

Subcounty / Town Council / Division: 237192 Kamet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,993	0	0	9,993
312121 Non-Residential Buildings - Acquisition	0	0	8,924	0	8,924
Total Cost of Administrative and Support Services	0	11,993	8,924	0	20,917
Total Cost of Institutional Coordination	0	11,993	8,924	0	20,917
Total Cost of Governance And Security	0	11,993	8,924	0	20,917
Total Cost of Administration and Management	0	11,993	8,924	0	20,917

VOTE: 819 Bukwo District

Total Cost of 237192 Kamet Subcounty	0	11,993	8,924	0	20,917
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Subcounty / Town Council / Division: 273271 Kapnandi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	16,916	0	0	16,916
312121 Non-Residential Buildings - Acquisition	0	0	4,172	0	4,172
Total Cost of Administrative and Support Services	0	24,916	4,172	0	29,089
Total Cost of Institutional Coordination	0	24,916	4,172	0	29,089
Total Cost of Governance And Security	0	24,916	4,172	0	29,089
Total Cost of Administration and Management	0	24,916	4,172	0	29,089
Total Cost of 273271 Kapnandi Town Council	0	24,916	4,172	0	29,089

Subcounty / Town Council / Division: 273272 Riwo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,250	0	0	5,250
227001 Travel inland	0	18,152	0	0	18,152
312121 Non-Residential Buildings - Acquisition	0	0	4,507	0	4,507
Total Cost of Administrative and Support Services	0	29,402	4,507	0	33,910
Total Cost of Institutional Coordination	0	29,402	4,507	0	33,910
Total Cost of Governance And Security	0	29,402	4,507	0	33,910

VOTE: 819 Bukwo District

Total Cost of Administration and Management	0	29,402	4,507	0	33,910
Total Cost of 273272 Riwo Town Council	0	29,402	4,507	0	33,910

Subcounty / Town Council / Division: 273273 Suam Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	27,921	0	0	27,921
312121 Non-Residential Buildings - Acquisition	0	0	6,070	0	6,070
Total Cost of Administrative and Support Services	0	45,921	6,070	0	51,991
Total Cost of Institutional Coordination	0	45,921	6,070	0	51,991
Total Cost of Governance And Security	0	45,921	6,070	0	51,991
Total Cost of Administration and Management	0	45,921	6,070	0	51,991
Total Cost of 273273 Suam Town Council	0	45,921	6,070	0	51,991

Subcounty / Town Council / Division: 273274 Amanang

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,270	0	0	1,270
227001 Travel inland	0	12,428	0	0	12,428
312121 Non-Residential Buildings - Acquisition	0	0	9,267	0	9,267
Total Cost of Administrative and Support Services	0	15,698	9,267	0	24,965

VOTE: 819 Bukwo District

Total Cost of Institutional Coordination	0	15,698	9,267	0	24,965
Total Cost of Governance And Security	0	15,698	9,267	0	24,965
Total Cost of Administration and Management	0	15,698	9,267	0	24,965
Total Cost of 273274 Amanang	0	15,698	9,267	0	24,965

Subcounty / Town Council / Division: 273275 Brim

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,431	0	0	5,431
312121 Non-Residential Buildings - Acquisition	0	0	5,323	0	5,323
Total Cost of Administrative and Support Services	0	8,631	5,323	0	13,955
Total Cost of Institutional Coordination	0	8,631	5,323	0	13,955
Total Cost of Governance And Security	0	8,631	5,323	0	13,955
Total Cost of Administration and Management	0	8,631	5,323	0	13,955
Total Cost of 273275 Brim	0	8,631	5,323	0	13,955

Subcounty / Town Council / Division: 273276 Kapkoros

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,386	0	0	7,386
312121 Non-Residential Buildings - Acquisition	0	0	6,866	0	6,866
Total Cost of Administrative and Support Services	0	9,386	6,866	0	16,253
Total Cost of Institutional Coordination	0	9,386	6,866	0	16,253

VOTE: 819 Bukwo District

Total Cost of Governance And Security	0	9,386	6,866	0	16,253
Total Cost of Administration and Management	0	9,386	6,866	0	16,253
Total Cost of 273276 Kapkoros	0	9,386	6,866	0	16,253

Subcounty / Town Council / Division: 273277 Kapsarur

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,935	0	0	2,935
227001 Travel inland	0	8,409	0	0	8,409
312121 Non-Residential Buildings - Acquisition	0	0	6,095	0	6,095
Total Cost of Administrative and Support Services	0	11,344	6,095	0	17,439
Total Cost of Institutional Coordination	0	11,344	6,095	0	17,439
Total Cost of Governance And Security	0	11,344	6,095	0	17,439
Total Cost of Administration and Management	0	11,344	6,095	0	17,439
Total Cost of 273277 Kapsarur	0	11,344	6,095	0	17,439

Subcounty / Town Council / Division: 273278 Lwongon

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227001 Travel inland	0	6,019	0	0	6,019
312121 Non-Residential Buildings - Acquisition	0	0	4,209	0	4,209
Total Cost of Administrative and Support Services	0	6,519	4,209	0	10,728
Total Cost of Institutional Coordination	0	6,519	4,209	0	10,728
Total Cost of Governance And Security	0	6,519	4,209	0	10,728

VOTE: 819 Bukwo District

Total Cost of Administration and Management	0	6,519	4,209	0	10,728
Total Cost of 273278 Lwongon	0	6,519	4,209	0	10,728

Subcounty / Town Council / Division: 273279 Mutushet

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,930	0	0	1,930
227001 Travel inland	0	7,214	0	0	7,214
312121 Non-Residential Buildings - Acquisition	0	0	5,152	0	5,152
Total Cost of Administrative and Support Services	0	9,144	5,152	0	14,296
Total Cost of Institutional Coordination	0	9,144	5,152	0	14,296
Total Cost of Governance And Security	0	9,144	5,152	0	14,296
Total Cost of Administration and Management	0	9,144	5,152	0	14,296
Total Cost of 273279 Mutushet	0	9,144	5,152	0	14,296

VOTE: 819 Bukwo District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	439,373	372,123
Urban Unconditional Grant Wage	80,000	0
District Unconditional Grant Non-Wage	56,000	56,000
District Unconditional Grant Wage	257,000	270,123
Locally Raised Revenues	46,373	46,000
Total Revenues Shares	439,373	372,123
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	337,000	270,123
Non Wage	102,373	102,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	439,373	372,123

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	15,500	0	0	15,500
Total Cost of Finance and Accounting	0	20,500	0	0	20,500
Total Cost of Resource Mobilization and Budgeting	0	20,500	0	0	20,500

SubProgramme 04 Accountability Systems and Service Delivery

VOTE: 819 Bukwo District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	270,123	0	0	0	270,123
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	270,123	14,000	0	0	284,123

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Inspection and Monitoring	0	16,000	0	0	16,000

Budget Output 000061 Management of Government Accounts

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221016 Systems Recurrent costs	0	3,000	0	0	3,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	51,500	0	0	51,500
Total Cost of Accountability Systems and Service Delivery	270,123	81,500	0	0	351,623
Total Cost of Development Plan Implementation	270,123	102,000	0	0	372,123
Total Cost of Financial Management and Accountability (LG)	270,123	102,000	0	0	372,123
Total Cost of Finance	270,123	102,000	0	0	372,123

VOTE: 819 Bukwo District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	549,705	560,820
Urban Unconditional Grant Wage	14,976	0
District Unconditional Grant Non-Wage	203,109	201,109
District Unconditional Grant Wage	223,000	251,711
Locally Raised Revenues	108,620	108,000
Total Revenues Shares	549,705	560,820
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	237,976	251,711
Non Wage	311,729	309,109
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	549,705	560,820

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 819 Bukwo District

227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Land Management	0	10,200	0	0	10,200
Total Cost of Land Management	0	10,200	0	0	10,200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,200	0	0	10,200
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	14,120	0	0	14,120
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,584	0	0	3,584
221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	15,812	0	0	15,812
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	888	0	0	888
Total Cost of Recruitment services	0	43,205	0	0	43,205
Total Cost of Human Resource Management	0	43,205	0	0	43,205
Total Cost of Public Sector Transformation	0	43,205	0	0	43,205
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,500	0	0	4,500
227001 Travel inland	0	14,500	0	0	14,500
Total Cost of Procurement and Disposal Services	0	24,000	0	0	24,000
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	82,905	0	0	82,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	0	0	44,000
221009 Welfare and Entertainment	0	800	0	0	800

VOTE: 819 Bukwo District

221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	10,574	0	0	10,574
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,914	0	0	3,914
227001 Travel inland	0	23,600	0	0	23,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	18,365	0	0	18,365
Total Cost of Leadership and Management	0	205,157	0	0	205,157
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,086	0	0	1,086
Total Cost of HIV/AIDS Mainstreaming	0	1,086	0	0	1,086
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	251,711	0	0	0	251,711
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Administrative and Support Services	251,711	8,000	0	0	259,711
Total Cost of Institutional Coordination	251,711	238,244	0	0	489,955
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	4,680	0	0	4,680
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	581	0	0	581
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800

VOTE: 819 Bukwo District

Total Cost of Management of Government Accounts	0	13,461	0	0	13,461
Total Cost of Anti-Corruption and Accountability	0	13,461	0	0	13,461
Total Cost of Governance And Security	251,711	251,705	0	0	503,416
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Accountability Systems and Service Delivery	0	4,000	0	0	4,000
Total Cost of Development Plan Implementation	0	4,000	0	0	4,000
Total Cost of Legislation and Oversight	251,711	309,109	0	0	560,820
Total Cost of Statutory bodies	251,711	309,109	0	0	560,820

VOTE: 819 Bukwo District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,036,221	1,703,749
Programme Conditional Grant - Wage Recurrent	1,036,221	0
Programme Conditional Grant - Non Wage Recurrent	0	338,407
District Unconditional Grant Wage	0	1,350,342
Locally Raised Revenues	0	15,000
Development Revenues	0	340,053
Programme Conditional Grant - Development	0	340,053
Total Revenues Shares	1,036,221	2,043,802
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,036,221	1,350,342
Non Wage	0	353,407
Development Expenditure		
Domestic Development	0	340,053
External Financing	0	0
Total Expenditure	1,036,221	2,043,802

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Kortek Subcounty	County: Kongasis				6,000

VOTE: 819 Bukwo District

LCII: Kapkokoyo	Kortek	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000		
Total Cost of Environment, Social Health and Safety		0	0	6,000	0	6,000
Budget Output 010015 Extension services						
211101 General Staff Salaries		1,350,342	0	0	0	1,350,342
221008 Information and Communication Technology Supplies.		0	8,340	12,752	0	21,092
Total for LCIII: Bukwo Town Council		County: Kongasis				12,752
LCII: Torasis Ward	Production office	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,752		
221009 Welfare and Entertainment		0	8,340	12,752	0	21,092
Total for LCIII:		County:				12,752
LCII:	Production office	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,752		
221011 Printing, Stationery, Photocopying and Binding		0	16,680	4,251	0	20,931
Total for LCIII: Bukwo Town Council		County: Kongasis				4,251
LCII: Torasis Ward	Production office	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,251		
221012 Small Office Equipment		0	8,340	0	0	8,340
224002 Veterinary supplies and services		0	4,382	0	0	4,382
224003 Agricultural Supplies and Services		0	72,735	255,040	0	327,774
Total for LCIII: Bukwo Town Council		County: Kongasis				255,040
LCII: Torasis Ward	Production office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	255,040		
227001 Travel inland		0	41,975	25,504	0	67,479
Total for LCIII: Bukwo Town Council		County: Kongasis				25,504
LCII: Torasis Ward	Production office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	25,504		
227004 Fuel, Lubricants and Oils		0	50,124	23,755	0	73,879
Total for LCIII:		County:				23,755

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LCII:	Production Office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			23,755
228002 Maintenance-Transport Equipment		0	33,429	0	0	33,429
Total Cost of Extension services		1,350,342	244,345	334,053	0	1,928,740
Total Cost of Institutional Strengthening and Coordination		1,350,342	244,345	340,053	0	1,934,740
Total Cost of Agro-Industrialization		1,350,342	244,345	340,053	0	1,934,740
Total Cost of Agricultural Extension		1,350,342	244,345	340,053	0	1,934,740

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
221011 Printing, Stationery, Photocopying and Binding	0	21,800	0	0	21,800
227001 Travel inland	0	87,262	0	0	87,262
Total Cost of Parish Development Model Operations	0	109,062	0	0	109,062
Total Cost of E-Services	0	109,062	0	0	109,062
Total Cost of Digital Transformation	0	109,062	0	0	109,062
Total Cost of Agricultural Production	0	109,062	0	0	109,062
Total Cost of Production and Marketing	1,350,342	353,407	340,053	0	2,043,802

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,439,041	7,437,744
Programme Conditional Grant - Wage Recurrent	4,945,840	0
Programme Conditional Grant - Non Wage Recurrent	493,201	511,315
District Unconditional Grant Wage	0	6,926,429
Development Revenues	1,008,839	220,883
Programme Conditional Grant - Development	1,008,839	220,883
Total Revenues Shares	6,447,880	7,658,627

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,945,840	6,926,429
Non Wage	493,201	511,315
Development Expenditure		
Domestic Development	1,008,839	220,883
External Financing	0	0
Total Expenditure	6,447,880	7,658,627

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	1,509	0	1,509
Total for LCIII: Riwo Town Council	County: Kongasis				1,509
LCII: Kapmokon Ward	Kapmakongen	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,509

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225204 Monitoring and Supervision of capital work	0	0	7,500	0	7,500
Total for LCIII: Mutushet	County: Kongasis				7,500
LCII: Mutushet	Chemuron	Monitoring and verification of Medical equipment supplied	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		7,500
Total Cost of Environment, Social Health and Safety	0	0	9,009	0	9,009
Total Cost of Institutional Strengthening and Coordination	0	0	9,009	0	9,009
Total Cost of Agro-Industrialization	0	0	9,009	0	9,009
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320076 Reproductive and Infant Health Services					
224001 Medical Supplies and Services	0	0	142,500	0	142,500
Total for LCIII: Mutushet	County: Kongasis				142,500
LCII: Mutushet	Chemuron	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		142,500
312121 Non-Residential Buildings - Acquisition	0	0	15,374	0	15,374
Total for LCIII: Riwo Town Council	County: Kongasis				15,374
LCII: Lulwo Ward	Kamakongen	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,374
Total Cost of Reproductive and Infant Health Services	0	0	157,874	0	157,874
Budget Output 320113 Prevention and rehabilitation services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	13,205	0	0	13,205
Total Cost of Prevention and rehabilitation services	0	15,205	0	0	15,205
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	6,926,429	0	0	0	6,926,429
263308 Sector Conditional Grant (Non-Wage)	0	450,900	0	0	450,900
Total for LCIII: Riwo Subcounty	County: Kongasis				45,040
LCII: Brim	Chemuron	BRIM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		15,397

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LCII: Brim	Chemuron	BRIM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,380
LCII: Kapkware	Kamagongen	RIWO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,866
LCII: Kapkware	KAmakongen	RIWO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397
Total for LCIII: Senendet Subcounty		County: Kongasis		19,818
LCII: Kapkoros	Kapkoros	KAPKOROS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,421
LCII: Kapkoros	Kapkoros	KAPKOROS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397
Total for LCIII: Kaptererwo Subcounty		County: Kongasis		30,588
LCII: Kapkoloswo	Kapkoloswo	KAPKOLOSWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,492
LCII: Kapkoloswo	Kapkoloswo	KAPKOLOSWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397
LCII: Kaptolomogon	Kapnandi Upper	KAPNANDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,698
Total for LCIII: Chepkwasta Subcounty		County: Kongasis		33,593
LCII: Kapsabit	Mutorokya	CHEPKWASTA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397
LCII: Kapsekek	Centre	KAPSEKEK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,698
LCII: Torokyo	Mutorokwo	CHEPKWASTA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,498
Total for LCIII: Bukwo Town Council		County: Kongasis		134,803
LCII: Torasis	Kapkoloswo	BUKWO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,172
LCII: Torasis Ward	Esso	BUKWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,420

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LCII: Torasis Ward	Esso	BUKWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,227
LCII: Torasis Ward	Kapkoloswo	BUKWO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,985
Total for LCIII: Chesower Subcounty		County: Kongasis		30,970
LCII: Kapteka	Cherngany	CHESOWER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397
LCII: Kapteka	Cherngany	CHESOWER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,875
LCII: Siit	Molol	SIIT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,698
Total for LCIII: Suam Subcounty		County: Kongasis		24,903
LCII: Kwirwot	Kwirwot	KWIRWOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,506
LCII: Kwirwot	Kwirwot	KWIRWOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397
Total for LCIII: Kabei Subcounty		County: Kongasis		19,802
LCII: Mutushet	Chemuron	MUTUSHET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,405
LCII: Mutushet	Chemuron	MUTUSHET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397
Total for LCIII: Kortek Subcounty		County: Kongasis		37,428
LCII: Chesimat	Chesimat	CHESIMAT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,698
LCII: Kapkokoyo	Kapses	KAPSES HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,698
LCII: Kubobei	Kubobei	KORTEK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,634
LCII: Kubobei	Kubobei	KORTEK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397

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Total for LCIII: Tulel Subcounty		County: Kongasis			20,358	
LCII: Burkeywo	Chemuron	TULEL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397		
LCII: Burkeywo	Chemuron	TULEL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,961		
Total for LCIII: Kamet Subcounty		County: Kongasis			25,362	
LCII: Kapkumolon	Kapswayoy	KAMET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,698		
LCII: Lwongon	Aralaam	ARALAM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397		
LCII: Lwongon	Aralaam	ARALAM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,266		
Total for LCIII: Amanang		County: Kongasis			20,536	
LCII: Amanang	Torokya	AMANANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,139		
LCII: Amanang	Torokyo	AMANANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,397		
Total for LCIII: Kapsarur		County: Kongasis			7,698	
LCII: Chemweyet	Chemweyet	KAPSARUR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,698		
312121 Non-Residential Buildings - Acquisition		0	0	54,000	0	54,000
Total for LCIII: Bukwo Town Council		County: Kongasis			54,000	
LCII: Torasis Ward	Kapkoloswo	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	54,000		
Total Cost of Primary Health care services		6,926,429	450,900	54,000	0	7,431,329
Total Cost of Population Health, Safety and Management		6,926,429	466,105	211,874	0	7,604,408
Total Cost of Human Capital Development		6,926,429	466,105	211,874	0	7,604,408
Total Cost of Primary HealthCare		6,926,429	466,105	220,883	0	7,613,417
Service Area 30 Health Management and Supervision						

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Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Environment and Natural Resources Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 320066 Health System Strengthening					
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600
227001 Travel inland	0	15,010	0	0	15,010
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Health System Strengthening	0	38,210	0	0	38,210
Budget Output 320098 Epidemiology and Data Management Research					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Epidemiology and Data Management Research	0	5,000	0	0	5,000

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Total Cost of Population Health, Safety and Management	0	44,210	0	0	44,210
Total Cost of Human Capital Development	0	44,210	0	0	44,210
Total Cost of Health Management and Supervision	0	45,210	0	0	45,210
Total Cost of Health	6,926,429	511,315	220,883	0	7,658,627

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,487,365	12,945,882
Programme Conditional Grant - Wage Recurrent	9,389,371	68,180
Programme Conditional Grant - Non Wage Recurrent	1,969,994	2,536,464
District Unconditional Grant Wage	98,000	10,331,238
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	20,000	0
Development Revenues	448,728	384,504
Programme Conditional Grant - Development	448,728	384,504
Total Revenues Shares	11,936,093	13,330,386
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	9,487,371	10,399,418
Non Wage	1,999,994	2,546,464
Development Expenditure		
Domestic Development	448,728	384,504
External Financing	0	0
Total Expenditure	11,936,093	13,330,386

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
Budget Output 000090 Climate Change Adaptation					

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227001 Travel inland		0	1,500	0	0	1,500
Total Cost of Climate Change Adaptation		0	1,500	0	0	1,500
Total Cost of Environment and Natural Resources Management		0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	3,000	0	0	3,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
227001 Travel inland		0	0	13,257	0	13,257
Total for LCIII: Bukwo Town Council		County: Kongasis				13,257
LCII: Torasis Ward	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,257
228001 Maintenance-Buildings and Structures		0	429,800	0	0	429,800
228004 Maintenance-Other Fixed Assets		0	91,000	0	0	91,000
312235 Furniture and Fittings - Acquisition		0	0	81,000	0	81,000
Total for LCIII: Kaptererwo Subcounty		County: Kongasis				10,800
LCII: Kaptali	Tartar PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,800
Total for LCIII: Chesower Subcounty		County: Kongasis				10,800
LCII: Nyalit	Kabokwo PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,800
Total for LCIII: Kortek Subcounty		County: Kongasis				16,200
LCII: Kubobei	Kortek PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,200
Total for LCIII: Kapnandi Town Council		County: Kongasis				10,800
LCII: Kaptomologon Ward	Kaptomologon PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,800
Total for LCIII: Suam Town Council		County: Kongasis				10,800
LCII: Kwirwot Ward	Suam PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,800
Total for LCIII: Amanang		County: Kongasis				10,800

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LCII: Cheboi	Cheboi PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
Total for LCIII: Kapsarur		County: Kongasis		10,800		
LCII: Chepkuto	Chepkuto PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
Total Cost of Assets and Facilities Management		0	520,800	94,257	0	615,057
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,068,179	0	0	0	5,068,179
Total Cost of Primary Education Services		5,068,179	0	0	0	5,068,179
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	656,120	0	0	656,120
Total for LCIII: Riwo Subcounty		County: Kongasis				50,562
LCII: Brim	Brim	BRIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,959		
LCII: Kapkware	Kapkware	ST. PETER P.S KAPKWARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,688		
LCII: Riwo	Riwo	RIWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,915		
Total for LCIII: Senendet Subcounty		County: Kongasis				14,126
LCII: Senendet	Senendet	SENEDET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,126		
Total for LCIII: Kaptererwo Subcounty		County: Kongasis				59,894
LCII: Chebinyiny	Chebinyiny	CHEBINYINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008		
LCII: Kaptali	Chepkukui	CHEPKUKUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250		
LCII: Kaptali	Tartar	TARTAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,685		
LCII: Kaptererwo	Brirwok	Birirwok P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,851		

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LCII: Kaptererwo	Kaptererwa	KAPTERERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,101
Total for LCIII: Bukwo Subcounty		County: Kongasis		47,896
LCII: Amanang	Amanang	AMANANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,979
LCII: Amanang	Amanang	AMANANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Kokopchaya	Kokopchaya	KOKOPCHAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,337
LCII: Muimet	Muimet	MUIMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,508
Total for LCIII: Chesower Subcounty		County: Kongasis		56,216
LCII: Chesower	Chesower	CHESOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,087
LCII: Nyalit	Kabokwo	KABOKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,663
LCII: Nyalit	Kapsiywo	KAPSIYWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,992
LCII: Siit	Kamunchan	KAMUCHAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,474
Total for LCIII: Kortek Subcounty		County: Kongasis		69,946
LCII: Chemwaisus	Chemwaisus	MUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Chesimat	Chesimat	CHESIMAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
LCII: Kapkokoyo	Kapkokoyo	SOSSYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,420
LCII: Kubobei	Kubobei	KORTEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,195

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LCII: Kubobei	Kubobei	KORTEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
Total for LCIII: Tulel Subcounty		County: Kongasis		48,092
LCII: Burkeywo	Chemuron	CHEMURON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,468
LCII: Kapsama	Aryowet	ARYOWET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Kapsama	Tuyobei	TUYOBEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Mayak	Koikoi	KOIKOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: Tulel	Tulel	TULEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,849
Total for LCIII: Kamet Subcounty		County: Kongasis		46,618
LCII: Kamet	Kamet	KAMET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,887
LCII: Kapkumolon	Chekwir	CHEKWIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,722
LCII: Lwongon	Ndilai	NDILAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Yemitek	Yemitek	YEMITEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,483
Total for LCIII: Amanang		County: Kongasis		262,771
LCII: Cheboi	Cheboi	CHEBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,764
LCII: Missing Parish	Bukwo Town Council	KAPNGOKIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,479
LCII: Missing Parish	Bukwo Town Council	BUKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,052

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LCII: Missing Parish	Bukwo Town Council	MOKOYON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,517
LCII: Missing Parish	Chemukang	CHEMUKANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,245
LCII: Missing Parish	Chemwabit	CHEMWABIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,666
LCII: Missing Parish	Chepkuto	CHEPKUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Missing Parish	Chepkwasta	CHEPKWASTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,739
LCII: Missing Parish	Kabei	KABEI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287
LCII: Missing Parish	Kabyoyon	KAPYOYON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,433
LCII: Missing Parish	Kapchemoken	KAPCHEMOKE N P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Missing Parish	Kapkoros	KAPKOROS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Missing Parish	Kapkoros	KAPKOROS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,228
LCII: Missing Parish	Kapnandi Town Council	KAPTOMOLOG ON P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Missing Parish	Kapsarur	KAPSARUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Kapsekek	KAPSEKEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Kapseneton	ST. PAUL KAPSENETON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614

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LCII: Missing Parish	Kwirwot	Kwirwot P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,900
LCII: Missing Parish	Mutushet	MUTUSHET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,498
LCII: Missing Parish	Rwandet	RWANDET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Missing Parish	Suam Town Council	SUAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,043

Total Cost of Capitation (Primary)	0	656,120	0	0	656,120
Total Cost of Education,Sports and skills	5,068,179	1,176,920	94,257	0	6,339,356

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	4,201	0	0	4,201
Total Cost of HIV/AIDS Mainstreaming	0	4,201	0	0	4,201
Total Cost of Population Health, Safety and Management	0	4,201	0	0	4,201
Total Cost of Human Capital Development	5,068,179	1,181,121	94,257	0	6,343,557
Total Cost of Pre-Primary and Primary Education	5,068,179	1,184,121	94,257	0	6,346,557

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
224008 Educational Materials and Services	0	0	50,047	0	50,047
Total for LCIII: Kapkoros	County: Kongasis				50,047
LCII: Kapkoros	Senendet Seed Secondary School	Scholastic items - science kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,047
228001 Maintenance-Buildings and Structures	0	72,000	0	0	72,000
312121 Non-Residential Buildings - Acquisition	0	0	69,200	0	69,200
Total for LCIII: Kapkoros	County: Kongasis				69,200

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LCII: Kapkoros	Senendet Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	69,200
312221 Light ICT hardware - Acquisition		0	0165,0000	165,000
Total for LCIII: Kapkoros		County: Kongasis		165,000
LCII: Kapkoros	Senendet Seed Secondary School	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000
Total Cost of Assets and Facilities Management		0	72,000284,2470	356,247
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,135,22400	1,135,224
Total for LCIII: Tulel Subcounty		County: Kongasis		48,320
LCII: Tulel	Tulel	TULEL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,320
Total for LCIII: Kamet Subcounty		County: Kongasis		33,296
LCII: Kamet	Kamet	KAMET SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,296
Total for LCIII: Amanang		County: Kongasis		1,053,608
LCII: Amanang	Amanang	AMANANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	235,656
LCII: Missing Parish	Bukwo Town Council	ST JOSEPHS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	148,260
LCII: Missing Parish	Chebinyiny	EASTERN COLLEGE - CHEBINYINY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,896
LCII: Missing Parish	Chepkwasta	CHEPKWASTA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,640
LCII: Missing Parish	Chesower	CHESOWER S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	159,924
LCII: Missing Parish	Kabei	KABEI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,700
LCII: Missing Parish	Kapyoyon	KAPYOYON HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,892

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LCII: Missing Parish	Kubobei	KORTEK GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			44,640
Total Cost of Capitation (Secondary)	0	1,135,224	0	0	1,135,224	
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	5,231,239	0	0	0	5,231,239	
Total Cost of Secondary Education Services	5,231,239	0	0	0	5,231,239	
Total Cost of Education,Sports and skills	5,231,239	1,207,224	284,247	0	6,722,710	
Total Cost of Human Capital Development	5,231,239	1,207,224	284,247	0	6,722,710	
Total Cost of Secondary Education	5,231,239	1,207,224	284,247	0	6,722,710	
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000016 Environment, Social Health and Safety						
227001 Travel inland	0	0	6,000	0	6,000	
Total for LCIII:	County:					6,000
LCII:	Kapkpros	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			6,000
Total Cost of Environment, Social Health and Safety	0	0	6,000	0	6,000	
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	10,400	0	0	10,400	
Total Cost of Inspection and Monitoring	0	10,400	0	0	10,400	
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	10,000	0	0	10,000	
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000	
Budget Output 320014 Examinations and Assessments						
227001 Travel inland	0	26,000	0	0	26,000	
Total Cost of Examinations and Assessments	0	26,000	0	0	26,000	
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries	100,000	0	0	0	100,000	

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	7,895	0	0	7,895
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Management of Education Services	100,000	22,895	0	0	122,895
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	29,000	0	0	29,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	100,000	119,295	6,000	0	225,295
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	224	0	0	224
221002 Workshops, Meetings and Seminars	0	1,080	0	0	1,080
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	22,320	0	0	22,320
Total Cost of Inspection and Monitoring	0	23,824	0	0	23,824
Total Cost of Labour and employment services	0	28,824	0	0	28,824
Total Cost of Human Capital Development	100,000	148,119	6,000	0	254,119
Total Cost of Education&Sports Management and Inspection	100,000	148,119	6,000	0	254,119
Service Area 50 Special Needs Education					

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Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000
Total Cost of Education,Sports and skills	0	7,000	0	0	7,000
Total Cost of Human Capital Development	0	7,000	0	0	7,000
Total Cost of Special Needs Education	0	7,000	0	0	7,000
Total Cost of Education	10,399,418	2,546,464	384,504	0	13,330,386

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	521,092	1,480,642
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	37,600	0
District Unconditional Grant Wage	105,932	238,672
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	377,560	236,971
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,521,092	1,480,642
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	143,532	238,672
Non Wage	377,560	1,241,971
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,521,092	1,480,642

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	5,700	0	0	5,700
Total Cost of Environment, Social Health and Safety	0	5,700	0	0	5,700

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Total Cost of Institutional Strengthening and Coordination	0	5,700	0	0	5,700
Total Cost of Agro-Industrialization	0	5,700	0	0	5,700
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Total Cost of Environment and Natural Resources Management	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,000	0	0	4,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	238,672	0	0	0	238,672
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	238,672	39,300	0	0	277,972
Budget Output 260009 Road Maintenance					
227004 Fuel, Lubricants and Oils	0	600,000	0	0	600,000
228004 Maintenance-Other Fixed Assets	0	205,000	0	0	205,000
Total Cost of Road Maintenance	0	805,000	0	0	805,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	0	0	150,000
Total Cost of Road Equipment and Fleet Management Services	0	150,000	0	0	150,000
Total Cost of Transport Infrastructure and Services Development	238,672	994,300	0	0	1,232,972

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SubProgramme 04 Transport Asset Management

Budget Output 260009 Road Maintenance

227001 Travel inland		0	3,095	0	0	3,095
228002 Maintenance-Transport Equipment		0	10,318	0	0	10,318
228004 Maintenance-Other Fixed Assets		0	56,373	0	0	56,373
263402 Transfer to Other Government Units		0	127,184	0	0	127,184
Total for LCIII: Riwo Subcounty		County: Kongasis				4,225
LCII: Riwo	Riwo	Riwo subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,225
Total for LCIII: Senendet Subcounty		County: Kongasis				4,121
LCII: Chemwabit	senendet	Senendet subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,121
Total for LCIII: Kaptererwo Subcounty		County: Kongasis				4,357
LCII: Kaptererwo	kaptererwo	Kaptererwo subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,357
Total for LCIII: Chepkwasta Subcounty		County: Kongasis				5,024
LCII: Chekwasta	chekwasta	Chepkwasta subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,024
Total for LCIII: Bukwo Town Council		County: Kongasis				85,169
LCII: Torasis Ward	Torasis ward	Bukwo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			85,169
Total for LCIII: Chesower Subcounty		County: Kongasis				2,885
LCII: Chesower	chesower	Chesower subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,885
Total for LCIII: Suam Subcounty		County: Kongasis				5,807
LCII: Kwirwot	Suam	Suam subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,807
Total for LCIII: Kabei Subcounty		County: Kongasis				3,795
LCII: Kabei	Kabei	Kabei subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,795
Total for LCIII: Kortek Subcounty		County: Kongasis				2,728

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LCII: Kubobei	kuboboi	Kortek	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,728		
Total for LCIII: Tulel Subcounty		County: Kongasis		2,446		
LCII: Tulel	Tulel	Tulel subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,446		
Total for LCIII: Kamet Subcounty		County: Kongasis		2,460		
LCII: Kamet	kamet	Kamet	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,460		
Total for LCIII: Amanang		County: Kongasis		4,168		
LCII: Amanang	Amanang	Bukwo subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,168		
Total Cost of Road Maintenance		0	196,971	0	0	196,971
Budget Output 260010 Road Rehabilitation						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work		0	24,000	0	0	24,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Road Rehabilitation		0	40,000	0	0	40,000
Total Cost of Transport Asset Management		0	236,971	0	0	236,971
Total Cost of Integrated Transport Infrastructure And Services		238,672	1,231,271	0	0	1,469,942
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Institutional Coordination		0	1,000	0	0	1,000
Total Cost of Governance And Security		0	1,000	0	0	1,000
Total Cost of Community Access Roads		238,672	1,241,971	0	0	1,480,642
Total Cost of Roads and Engineering		238,672	1,241,971	0	0	1,480,642

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Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,584	145,310
Urban Unconditional Grant Wage	16,000	0
District Unconditional Grant Wage	56,876	85,276
Programme Conditional Grant - Non Wage Recurrent	55,708	60,034
Development Revenues	337,560	336,294
Programme Conditional Grant - Development	322,746	321,479
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	466,144	481,604
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	72,876	85,276
Non Wage	55,708	60,034
Development Expenditure		
Domestic Development	337,560	336,294
External Financing	0	0
Total Expenditure	466,144	481,604

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	7,716	0	7,716
Total for LCIII: Bukwo Town Council	County: Kongasis				7,716
LCII: Torasis Ward	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			4,568

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LCII: Torasis Ward	Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,148
Total Cost of Environment, Social Health and Safety	0	0	7,716	0	7,716
Total Cost of Institutional Strengthening and Coordination	0	0	7,716	0	7,716
Total Cost of Agro-Industrialization	0	0	7,716	0	7,716
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Land Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,000	0	0	3,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	85,276	0	0	0	85,276
221009 Welfare and Entertainment	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	1,959	0	0	1,959
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	3,420	0	0	3,420
223005 Electricity	0	400	0	0	400

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225204 Monitoring and Supervision of capital work		0	0	43,815	0	43,815
Total for LCIII: Bukwo Town Council		County: Kongasis				25,000
LCII: Torasis Ward		Monitoring and Supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,408
LCII: Torasis Ward	District headquarters	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			13,592
Total for LCIII: Tulel Subcounty		County: Kongasis				14,815
LCII: Tulel		sanitation and hygiene improvement activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Kapkoros		County: Kongasis				4,000
LCII: Kapkoros		water quality analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
227001 Travel inland		0	27,522	0	0	27,522
227004 Fuel, Lubricants and Oils		0	9,786	0	0	9,786
228002 Maintenance-Transport Equipment		0	7,588	0	0	7,588
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	284,764	0	284,764
Total for LCIII: Kaptererwo Subcounty		County: Kongasis				62,183
LCII: Chebinyiny		Upgrade of chebinyiny gfs	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			62,183
Total for LCIII: Suam Subcounty		County: Kongasis				85,000
LCII: Kwirwot		Construction of Reservoir Tank along Tasakya GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			55,000
LCII: Matimbei		supply and installation of water meter	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			30,000
Total for LCIII: Kamet Subcounty		County: Kongasis				27,580
LCII: Kamet		Rehabilitation of kamet gfs	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			27,580
Total for LCIII: Brim		County: Kongasis				80,000
LCII: Kapchemogen		Spring Protection and Extension of water in Brim and Riwo S/Cs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			80,000

VOTE: 819 Bukwo District

Total for LCIII: Mutushet		County: Kongasis			30,000
LCII: Kapterit		Extension of water to Kapterit Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
Total Cost of Planning and Budgeting services	85,276	57,034	328,579	0	470,888
Total Cost of Institutional Coordination	85,276	57,034	328,579	0	470,888
Total Cost of Governance And Security	85,276	57,034	328,579	0	470,888
Total Cost of Rural Water Supply and Sanitation	85,276	60,034	336,294	0	481,604
Total Cost of Water	85,276	60,034	336,294	0	481,604

VOTE: 819 Bukwo District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	225,016	230,597
District Unconditional Grant Wage	209,262	215,262
Locally Raised Revenues	1,500	0
Programme Conditional Grant - Non Wage Recurrent	14,254	15,335
Development Revenues	0	55,000
District Discretionary Equalisation Development Grant	0	55,000
Total Revenues Shares	225,016	285,597

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	209,262	215,262
Non Wage	15,754	15,335
Development Expenditure		
Domestic Development	0	55,000
External Financing	0	0
Total Expenditure	225,016	285,597

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	5,500	0	5,500
Total for LCIII: Chepkwasta Subcounty	County: Kongasis				5,500
LCII: Chekwasta	chepkwasta	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,500

VOTE: 819 Bukwo District

Total Cost of Environment, Social Health and Safety	0	0	5,500	0	5,500
Total Cost of Institutional Strengthening and Coordination	0	0	5,500	0	5,500
Total Cost of Agro-Industrialization	0	0	5,500	0	5,500
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	215,262	0	0	0	215,262
224003 Agricultural Supplies and Services	0	0	49,500	0	49,500
Total for LCIII: Chepkwasta Subcounty	County: Kongasis				49,500
LCII: Chekwasta	Chepkwas	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		49,500
227001 Travel inland	0	13,335	0	0	13,335
Total Cost of Planning and Budgeting services	215,262	13,335	49,500	0	278,097
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	215,262	14,335	49,500	0	279,097
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Land Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	215,262	15,335	49,500	0	280,097
Total Cost of Natural Resources Management	215,262	15,335	55,000	0	285,597
Total Cost of Natural Resources	215,262	15,335	55,000	0	285,597

VOTE: 819 Bukwo District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,937	297,752
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137
Urban Unconditional Grant Wage	41,800	0
District Unconditional Grant Wage	259,000	261,065
Locally Raised Revenues	1,000	1,500
Other Transfers from Central Government	0	8,050
Development Revenues	400,000	150,000
External Financing	400,000	150,000
Total Revenues Shares	728,937	447,752
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	300,800	261,065
Non Wage	28,137	36,687
Development Expenditure		
Domestic Development	0	0
External Financing	400,000	150,000
Total Expenditure	728,937	447,752

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000

VOTE: 819 Bukwo District

Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	261,065	0	0	0	261,065
221005 Official Ceremonies and State Functions	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	0	0	35,000	35,000
Total for LCIII: Bukwo Town Council	County: Kongasis				35,000
LCII: Torasis Ward	community office	Foodstuff - Assorted Food Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		35,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	1,500	4,500
Total for LCIII: Bukwo Town Council	County: Kongasis				1,500
LCII: Torasis Ward	Community office	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,500
222001 Information and Communication Technology Services.	0	600	0	500	1,100
Total for LCIII: Bukwo Town Council	County: Kongasis				500
LCII: Torasis Ward	community office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		500
227001 Travel inland	0	19,537	0	98,000	117,537
Total for LCIII: Bukwo Town Council	County: Kongasis				98,000
LCII: Torasis Ward	Community office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		98,000
227004 Fuel, Lubricants and Oils	0	0	0	15,000	15,000
Total for LCIII: Bukwo Town Council	County: Kongasis				15,000
LCII: Torasis Ward	community office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	261,065	25,637	0	150,000	436,702

VOTE: 819 Bukwo District

Total Cost of Community sensitization and empowerment	261,065	25,637	0	150,000	436,702
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 000023 Inspection and Monitoring					
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	850	0	0	850
Total Cost of Inspection and Monitoring	0	8,050	0	0	8,050
Total Cost of Strengthening institutional support	0	9,050	0	0	9,050
Total Cost of Community Mobilization And Mindset Change	261,065	34,687	0	150,000	445,752
Total Cost of Community Mobilisation	261,065	36,687	0	150,000	447,752
Total Cost of Community Based Services	261,065	36,687	0	150,000	447,752

VOTE: 819 Bukwo District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	190,059	190,239
District Unconditional Grant Non-Wage	74,559	74,739
District Unconditional Grant Wage	105,500	105,500
Locally Raised Revenues	10,000	10,000
Development Revenues	142,004	75,646
District Discretionary Equalisation Development Grant	142,004	75,646
Total Revenues Shares	332,063	265,885

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	105,500	105,500
Non Wage	84,559	84,739
Development Expenditure		
Domestic Development	142,004	75,646
External Financing	0	0
Total Expenditure	332,063	265,885

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Bukwo Town Council	County: Kongasis				6,000
LCII: Torasis Ward	planning office	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of Environment, Social Health and Safety	0	0	6,000	0	6,000

VOTE: 819 Bukwo District

Total Cost of Institutional Strengthening and Coordination	0	0	6,000	0	6,000
Total Cost of Agro-Industrialization	0	0	6,000	0	6,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	105,500	0	0	0	105,500
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Kortek Subcounty	County: Kongasis				3,000

VOTE: 819 Bukwo District

LCII: Kubobei	kortek	Monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
227001 Travel inland		0	38,73900	38,739
228001 Maintenance-Buildings and Structures		00	66,6460	66,646
Total for LCIII: Bukwo Town Council		County: Kongasis		9,000
LCII: Torasis Ward	District Headquarters-Toilets	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000
Total for LCIII: Kortek Subcounty		County: Kongasis		57,646
LCII: Kubobei	Kortek subcounty head quarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	57,646
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		02,0000	0	2,000
Total Cost of Planning and Budgeting services		105,500	52,73969,6460	227,885
Total Cost of Development Planning, Research, Evaluation and Statistics		105,500	52,73969,6460	227,885
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560019 Data Management and Dissemination				
221011 Printing, Stationery, Photocopying and Binding		02,0000	0	2,000
222001 Information and Communication Technology Services.		01,0000	0	1,000
227001 Travel inland		026,0000	0	26,000
Total Cost of Data Management and Dissemination		0	29,00000	29,000
Total Cost of Resource Mobilization and Budgeting		0	29,00000	29,000
Total Cost of Development Plan Implementation		105,500	81,73969,6460	256,885
Total Cost of Planning and Statistics		105,500	84,73975,6460	265,885
Total Cost of Planning		105,500	84,73975,6460	265,885

VOTE: 819 Bukwo District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,880	67,433
Urban Unconditional Grant Wage	16,800	0
District Unconditional Grant Non-Wage	15,080	20,080
District Unconditional Grant Wage	30,000	47,353
Locally Raised Revenues	10,000	0
Total Revenues Shares	71,880	67,433
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	46,800	47,353
Non Wage	25,080	20,080
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	71,880	67,433

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	47,353	0	0	0	47,353
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	1,080	0	0	1,080

VOTE: 819 Bukwo District

Total Cost of Audit and Risk Management	47,353	20,080	0	0	67,433
Total Cost of Anti-Corruption and Accountability	47,353	20,080	0	0	67,433
Total Cost of Governance And Security	47,353	20,080	0	0	67,433
Total Cost of Compliance	47,353	20,080	0	0	67,433
Total Cost of Internal Audit	47,353	20,080	0	0	67,433

VOTE: 819 Bukwo District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,251	57,853
Programme Conditional Grant - Non Wage Recurrent	11,083	11,153
Urban Unconditional Grant Wage	2,168	0
District Unconditional Grant Wage	30,000	45,700
Locally Raised Revenues	2,000	1,000
Total Revenues Shares	45,251	57,853
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	32,168	45,700
Non Wage	13,083	12,153
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,251	57,853

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500

VOTE: 819 Bukwo District

Total Cost of Environment and Natural Resources Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,700	0	0	0	45,700
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Planning and Budgeting services	45,700	1,600	0	0	47,300
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	5,053	0	0	5,053
Total Cost of Private sector coordination	0	5,053	0	0	5,053
Total Cost of Enabling Environment	45,700	8,653	0	0	54,353
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 010008 Capacity Strengthening					
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,500	0	0	2,500
Total Cost of Private Sector Development	45,700	11,153	0	0	56,853
Total Cost of Commercial Services	45,700	12,153	0	0	57,853
Total Cost of Trade, Industry and Local Development	45,700	12,153	0	0	57,853