

VOTE: 819 Bukwo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	374,939	412,433
o/w Higher Local Government	312,517	251,002
o/w Lower Local Government	62,422	161,431
Discretionary Government Transfers	4,131,672	4,871,041
o/w Higher Local Government	3,714,029	4,433,884
o/w Lower Local Government	417,643	437,157
Conditional Government Transfers	26,833,566	28,562,338
o/w Higher Local Government	26,833,566	28,562,338
o/w Lower Local Government	0	0
Other Government Transfers	331,020	56,000
o/w Higher Local Government	331,020	56,000
o/w Lower Local Government	0	0
External Financing	710,779	0
o/w Higher Local Government	710,779	0
o/w Lower Local Government	0	0
Grand Total	32,381,976	33,901,813
o/w Higher Local Government	31,901,911	33,303,224
o/w Lower Local Government	480,065	598,588

VOTE: 819 Bukwo District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	374,939	412,433
Animal and Crop Husbandry related Levies	16,500	24,939
Business licenses	82,500	45,000
Local Hotel Tax	25,000	25,000
Local Services Tax-Payable By Individuals	195,758	187,494
Market /Gate Charges	16,181	25,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	73,000
Other fees e.g. street parking fees	19,000	0
Registration fees for Documents and Businesses	5,000	0
Rent & Rates - Non-Produced Assets – from private entities	15,000	32,000
Discretionary Government Transfers	4,131,672	4,871,041
District Discretionary Equalisation Development Grant	319,228	451,103
District Unconditional Grant Non-Wage	905,525	1,222,328
District Unconditional Grant Wage	2,792,976	3,084,240
Urban Discretionary Equalisation Development Grant	22,997	29,211
Urban Unconditional Non-Wage	90,946	84,159
Conditional Government Transfers	26,833,566	28,562,338
Programme Conditional Grant - Non Wage Recurrent	6,970,906	6,520,642
Programme Conditional Grant - Development	1,271,657	1,787,217
Programme Conditional Grant - Wage Recurrent	18,576,188	20,239,665
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	331,020	56,000
National Oil Seeds Project	90,000	0
Results Based Financing (RBF)	0	26,000
Support to PLE (UNEB)	20,000	30,000
Uganda Road Fund (URF)	196,971	0
Uganda Women Entrepreneurship Program(UWEP)	24,050	0
External Financing	710,779	0
Global Alliance for Vaccines and Immunization (GAVI)	560,779	0
United Nations Children Fund (UNICEF)	150,000	0
Total Revenues Shares	32,381,976	33,901,813

VOTE: 819 Bukwo District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,045,324	50,000	0	0	2,095,324
o/w: Wage:	1,243,762	0	0	0	1,243,762
Non-Wage Recurrent:	553,540	50,000	0	0	603,540
Development:	248,022	0	0	0	248,022
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	340,962	6,000	0	0	346,962
o/w: Wage:	296,862	0	0	0	296,862
Non-Wage Recurrent:	32,600	6,000	0	0	38,600
Development:	11,500	0	0	0	11,500
Private Sector Development	85,189	0	0	0	85,189
o/w: Wage:	55,000	0	0	0	55,000
Non-Wage Recurrent:	30,189	0	0	0	30,189
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,170,000	0	0	0	1,170,000
o/w: Wage:	170,000	0	0	0	170,000
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	5,481	0	0	0	5,481
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,481	0	0	0	5,481
Development:	0	0	0	0	0
Human Capital Development	24,142,758	15,000	56,000	0	24,213,758
o/w: Wage:	19,361,290	0	0	0	19,361,290
Non-Wage Recurrent:	3,228,958	15,000	56,000	0	3,299,958
Development:	1,552,510	0	0	0	1,552,510
Public Sector Transformation	137,952	26,000	0	0	163,952

VOTE: 819 Bukwo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	88,425	26,000	0	0	114,425
Development:	49,528	0	0	0	49,528
Governance And Security	4,359,765	235,433	0	0	4,595,198
o/w: Wage:	2,091,791	0	0	0	2,091,791
Non-Wage Recurrent:	2,055,671	235,433	0	0	2,291,104
Development:	212,304	0	0	0	212,304
Regional Balanced Development	727,215	55,000	0	0	782,215
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	727,215	55,000	0	0	782,215
Development:	0	0	0	0	0
Development Plan Implementation	407,937	25,000	0	0	432,937
o/w: Wage:	105,200	0	0	0	105,200
Non-Wage Recurrent:	94,254	25,000	0	0	119,254
Development:	208,483	0	0	0	208,483
Grand Total	33,433,380	412,433	56,000	0	33,901,813
Grand Total Wage	23,323,905	0	0	0	23,323,905
Grand Total Non-Wage Recurrent	7,827,129	412,433	56,000	0	8,295,562
Grand Total Development	2,282,346	0	0	0	2,282,346

VOTE: 819 Bukwo District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,140,341	4,036,972
o/w Higher Local Government	3,660,276	3,438,384
o/w Lower Local Government	480,065	598,588
Finance	340,345	333,425
o/w Higher Local Government	340,345	333,425
o/w Lower Local Government	0	0
Statutory bodies	834,439	1,095,336
o/w Higher Local Government	834,439	1,095,336
o/w Lower Local Government	0	0
Production and Marketing	2,294,902	2,095,324
o/w Higher Local Government	2,294,902	2,095,324
o/w Lower Local Government	0	0
Health	8,221,341	9,584,643
o/w Higher Local Government	8,221,341	9,584,643
o/w Lower Local Government	0	0
Education	13,499,827	14,022,735
o/w Higher Local Government	13,499,827	14,022,735
o/w Lower Local Government	0	0
Roads and Engineering	1,399,208	1,170,000
o/w Higher Local Government	1,399,208	1,170,000
o/w Lower Local Government	0	0
Water	479,795	349,977
o/w Higher Local Government	479,795	349,977
o/w Lower Local Government	0	0
Natural Resources	228,097	339,943
o/w Higher Local Government	228,097	339,943
o/w Lower Local Government	0	0
Community Based Services	479,999	258,333
o/w Higher Local Government	479,999	258,333
o/w Lower Local Government	0	0
Planning	323,285	414,937
o/w Higher Local Government	323,285	414,937
o/w Lower Local Government	0	0
Internal Audit	70,637	97,000

VOTE: 819 Bukwo District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	70,637	97,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	69,760	103,187
o/w Higher Local Government	69,760	103,187
o/w Lower Local Government	0	0
Grand Total	32,381,976	33,901,813
o/w Higher Local Government	31,901,911	33,303,224
o/w: Wage:	21,369,164	23,323,905
Non-Wage Recurrent:	8,345,082	7,889,278
Domestic Devt:	1,476,886	2,090,042
External Financing:	710,779	0
o/w Lower Local Government	480,065	598,588
o/w: Wage:	0	0
Non-Wage Recurrent:	328,255	406,285
Domestic Devt:	151,811	192,304
External Financing:	0	0

VOTE: 819 Bukwo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,974,015	3,820,393
District Unconditional Grant Non-Wage	89,295	86,295
District Unconditional Grant Wage	1,307,134	1,597,368
Locally Raised Revenues	73,600	70,000
Multi-Sectoral Transfers to LLGs_NonWage	328,255	406,285
Programme Conditional Grant - Non Wage Recurrent	2,175,731	1,660,445
Development Revenues	166,327	216,580
District Discretionary Equalisation Development Grant	14,516	24,276
Multi-Sectoral Transfers to LLGs_Gou	151,811	192,304
Total Revenues Shares	4,140,341	4,036,972
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,307,134	1,597,368
Non Wage	2,666,881	2,223,024
Development Expenditure		
Domestic Development	166,327	216,580
External Financing	0	0
Total Expenditure	4,140,341	4,036,972

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Facilities Management	0	15,000	0	0	15,000
Key Service Area 000006 Planning and Budgeting services					

VOTE: 819 Bukwo District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Planning and Budgeting services	0	3,600	0	0	3,600
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	60	0	0	60
222001 Information and Communication Technology Services.	0	200	0	0	200
224006 Food Supplies	0	200	0	0	200
227001 Travel inland	0	6,680	0	0	6,680
Total Cost of Records Management	0	8,020	0	0	8,020
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,200	0	0	12,200
Total Cost of Communication and Public Relations	0	13,200	0	0	13,200
Key Service Area 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
Total for LCIII: Bukwo Town Council	County: Kongasis				8,000
LCII: Torasis Ward	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
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 - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
227001 Travel inland	0	0	12,276	0	12,276
Total for LCIII: Bukwo Town Council	County: Kongasis				12,276
LCII: Torasis Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,276
Total Cost of Capacity Strengthening	0	0	24,276	0	24,276

VOTE: 819 Bukwo District

Key Service Area 390017 Public Service Performance management

221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Public Service Performance management	0	18,400	0	0	18,400
Total Cost of Public Sector Transformation	0	58,220	24,276	0	82,496

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	1,597,368	0	0	0	1,597,368
221004 Recruitment Expenses	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	14,980	0	0	14,980
263402 Transfer to Other Government Units	0	20,000	0	0	20,000
Total for LCIII: Bukwo Town Council			County: Kongasis		20,000

LCII: Torasis	Bukwo General Hospital	Transfer to district General Hospital	Source: Locally Raised Revenues	20,000
---------------	------------------------	---------------------------------------	---------------------------------	--------

273104 Pension	0	1,003,520	0	0	1,003,520
273105 Gratuity	0	656,925	0	0	656,925

Total Cost of Administrative and Support Services	1,597,368	1,748,225	0	0	3,345,593
Total Cost of Governance And Security	1,597,368	1,748,225	0	0	3,345,593

Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	6,295	0	0	6,295
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Human Resource Management	0	10,295	0	0	10,295
Total Cost of Regional Balanced Development	0	10,295	0	0	10,295
Total Cost of Administration and Management	1,597,368	1,816,740	24,276	0	3,438,384

VOTE: 819 Bukwo District

Total Cost of Administration	1,597,368	1,816,740	24,276	0	3,438,384
------------------------------	-----------	-----------	--------	---	-----------

Subcounty / Town Council / Division: 237181 Riwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	9,970	8,348	0	18,319
Total Cost of Administrative and Support Services	0	9,970	8,348	0	18,319
Total Cost of Governance And Security	0	9,970	8,348	0	18,319
Total Cost of Administration and Management	0	9,970	8,348	0	18,319
Total Cost of 237181 Riwo Subcounty	0	9,970	8,348	0	18,319

Subcounty / Town Council / Division: 237182 Senendet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	9,868	7,656	0	17,525
Total Cost of Administrative and Support Services	0	9,868	7,656	0	17,525
Total Cost of Governance And Security	0	9,868	7,656	0	17,525
Total Cost of Administration and Management	0	9,868	7,656	0	17,525
Total Cost of 237182 Senendet Subcounty	0	9,868	7,656	0	17,525

Subcounty / Town Council / Division: 237183 Kaptererwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,226	14,021	0	40,248
Total Cost of Administrative and Support Services	0	26,226	14,021	0	40,248

VOTE: 819 Bukwo District

Total Cost of Governance And Security	0	26,226	14,021	0	40,248
Total Cost of Administration and Management	0	26,226	14,021	0	40,248
Total Cost of 237183 Kaptererwo Subcounty	0	26,226	14,021	0	40,248

Subcounty / Town Council / Division: 237184 Chepkwasta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,129	10,839	0	25,968
Total Cost of Administrative and Support Services	0	15,129	10,839	0	25,968
Total Cost of Governance And Security	0	15,129	10,839	0	25,968
Total Cost of Administration and Management	0	15,129	10,839	0	25,968
Total Cost of 237184 Chepkwasta Subcounty	0	15,129	10,839	0	25,968

Subcounty / Town Council / Division: 237185 Bukwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,813	9,040	0	26,853
Total Cost of Administrative and Support Services	0	17,813	9,040	0	26,853
Total Cost of Governance And Security	0	17,813	9,040	0	26,853
Total Cost of Administration and Management	0	17,813	9,040	0	26,853
Total Cost of 237185 Bukwo Subcounty	0	17,813	9,040	0	26,853

Subcounty / Town Council / Division: 237186 Bukwo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	72,809	11,251	0	84,060
Total Cost of Administrative and Support Services	0	72,809	11,251	0	84,060

VOTE: 819 Bukwo District

Total Cost of Governance And Security	0	72,809	11,251	0	84,060
Total Cost of Administration and Management	0	72,809	11,251	0	84,060
Total Cost of 237186 Bukwo Town Council	0	72,809	11,251	0	84,060

Subcounty / Town Council / Division: 237187 Chesower Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,237	14,021	0	33,258
Total Cost of Administrative and Support Services	0	19,237	14,021	0	33,258
Total Cost of Governance And Security	0	19,237	14,021	0	33,258
Total Cost of Administration and Management	0	19,237	14,021	0	33,258
Total Cost of 237187 Chesower Subcounty	0	19,237	14,021	0	33,258

Subcounty / Town Council / Division: 237188 Suam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,393	10,424	0	24,817
Total Cost of Administrative and Support Services	0	14,393	10,424	0	24,817
Total Cost of Governance And Security	0	14,393	10,424	0	24,817
Total Cost of Administration and Management	0	14,393	10,424	0	24,817
Total Cost of 237188 Suam Subcounty	0	14,393	10,424	0	24,817

Subcounty / Town Council / Division: 237189 Kabei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,416	8,763	0	22,179
Total Cost of Administrative and Support Services	0	13,416	8,763	0	22,179

VOTE: 819 Bukwo District

Total Cost of Governance And Security	0	13,416	8,763	0	22,179
Total Cost of Administration and Management	0	13,416	8,763	0	22,179
Total Cost of 237189 Kabei Subcounty	0	13,416	8,763	0	22,179

Subcounty / Town Council / Division: 237190 Kortek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,486	12,084	0	29,570
Total Cost of Administrative and Support Services	0	17,486	12,084	0	29,570
Total Cost of Governance And Security	0	17,486	12,084	0	29,570
Total Cost of Administration and Management	0	17,486	12,084	0	29,570
Total Cost of 237190 Kortek Subcounty	0	17,486	12,084	0	29,570

Subcounty / Town Council / Division: 237191 Tulel Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	12,154	10,147	0	22,301
Total Cost of Administrative and Support Services	0	12,154	10,147	0	22,301
Total Cost of Governance And Security	0	12,154	10,147	0	22,301
Total Cost of Administration and Management	0	12,154	10,147	0	22,301
Total Cost of 237191 Tulel Subcounty	0	12,154	10,147	0	22,301

Subcounty / Town Council / Division: 237192 Kamet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	10,860	8,763	0	19,623
Total Cost of Administrative and Support Services	0	10,860	8,763	0	19,623

VOTE: 819 Bukwo District

Total Cost of Governance And Security	0	10,860	8,763	0	19,623
Total Cost of Administration and Management	0	10,860	8,763	0	19,623
Total Cost of 237192 Kamet Subcounty	0	10,860	8,763	0	19,623

Subcounty / Town Council / Division: 273271 Kapnandi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,315	4,802	0	21,117
Total Cost of Administrative and Support Services	0	16,315	4,802	0	21,117
Total Cost of Governance And Security	0	16,315	4,802	0	21,117
Total Cost of Administration and Management	0	16,315	4,802	0	21,117
Total Cost of 273271 Kapnandi Town Council	0	16,315	4,802	0	21,117

Subcounty / Town Council / Division: 273272 Riwo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	38,195	5,794	0	43,989
Total Cost of Administrative and Support Services	0	38,195	5,794	0	43,989
Total Cost of Governance And Security	0	38,195	5,794	0	43,989
Total Cost of Administration and Management	0	38,195	5,794	0	43,989
Total Cost of 273272 Riwo Town Council	0	38,195	5,794	0	43,989

Subcounty / Town Council / Division: 273273 Suam Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	49,491	7,365	0	56,856
Total Cost of Administrative and Support Services	0	49,491	7,365	0	56,856

VOTE: 819 Bukwo District

Total Cost of Governance And Security	0	49,491	7,365	0	56,856
Total Cost of Administration and Management	0	49,491	7,365	0	56,856
Total Cost of 273273 Suam Town Council	0	49,491	7,365	0	56,856

Subcounty / Town Council / Division: 273274 Amanang

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,873	10,424	0	26,297
Total Cost of Administrative and Support Services	0	15,873	10,424	0	26,297
Total Cost of Governance And Security	0	15,873	10,424	0	26,297
Total Cost of Administration and Management	0	15,873	10,424	0	26,297
Total Cost of 273274 Amanang	0	15,873	10,424	0	26,297

Subcounty / Town Council / Division: 273275 Brim

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	0	7,241	0	7,241
263402 Transfer to Other Government Units	0	8,890	0	0	8,890
Total Cost of Administrative and Support Services	0	8,890	7,241	0	16,131
Total Cost of Governance And Security	0	8,890	7,241	0	16,131
Total Cost of Administration and Management	0	8,890	7,241	0	16,131
Total Cost of 273275 Brim	0	8,890	7,241	0	16,131

Subcounty / Town Council / Division: 273276 Kapkoros

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	0	10,701	0	10,701

VOTE: 819 Bukwo District

263402 Transfer to Other Government Units	0	11,975	0	0	11,975
Total Cost of Administrative and Support Services	0	11,975	10,701	0	22,676
Total Cost of Governance And Security	0	11,975	10,701	0	22,676
Total Cost of Administration and Management	0	11,975	10,701	0	22,676
Total Cost of 273276 Kapkoros	0	11,975	10,701	0	22,676

Subcounty / Town Council / Division: 273277 Kapsarur

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	11,343	8,072	0	19,415
Total Cost of Administrative and Support Services	0	11,343	8,072	0	19,415
Total Cost of Governance And Security	0	11,343	8,072	0	19,415
Total Cost of Administration and Management	0	11,343	8,072	0	19,415
Total Cost of 273277 Kapsarur	0	11,343	8,072	0	19,415

Subcounty / Town Council / Division: 273278 Lwongon

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	7,749	0	0	7,749
312111 Residential Buildings - Acquisition	0	0	6,134	0	6,134
Total Cost of Administrative and Support Services	0	7,749	6,134	0	13,883
Total Cost of Governance And Security	0	7,749	6,134	0	13,883
Total Cost of Administration and Management	0	7,749	6,134	0	13,883
Total Cost of 273278 Lwongon	0	7,749	6,134	0	13,883

Subcounty / Town Council / Division: 273279 Mutushet

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 819 Bukwo District

Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	7,094	6,411	0	13,506
Total Cost of Administrative and Support Services	0	7,094	6,411	0	13,506
Total Cost of Governance And Security	0	7,094	6,411	0	13,506
Total Cost of Administration and Management	0	7,094	6,411	0	13,506
Total Cost of 273279 Mutushet	0	7,094	6,411	0	13,506

VOTE: 819 Bukwo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	340,345	333,425
District Unconditional Grant Non-Wage	56,000	56,000
District Unconditional Grant Wage	250,124	240,423
Locally Raised Revenues	34,221	37,002
Total Revenues Shares	340,345	333,425
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,124	240,423
Non Wage	90,221	93,002
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	340,345	333,425

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	240,423	0	0	0	240,423
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,002	0	0	5,002
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000

VOTE: 819 Bukwo District

228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	240,423	63,002	0	0	303,425
Total Cost of Governance And Security	240,423	63,002	0	0	303,425
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Local Revenue Collection	0	10,000	0	0	10,000
Total Cost of Regional Balanced Development	0	10,000	0	0	10,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Key Service Area 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Financial Management and Accountability (LG)	240,423	93,002	0	0	333,425
Total Cost of Finance	240,423	93,002	0	0	333,425

VOTE: 819 Bukwo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	789,188	1,050,085
District Unconditional Grant Non-Wage	484,125	778,085
District Unconditional Grant Wage	218,167	222,000
Locally Raised Revenues	86,896	50,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	834,439	1,095,336
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	218,167	222,000
Non Wage	571,021	828,085
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	834,439	1,095,336

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Land Management	0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,000	0	0	8,000
Programme 14 Public Sector Transformation					

VOTE: 819 Bukwo District

Key Service Area 000007 Procurement and Disposal Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services	0	13,000	0	0	13,000

Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	5,200	10,000	0	15,200
Total for LCIII:	County:				10,000

LCII:	allances fo members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
-------	------------------------	---	--	--	--------

221001 Advertising and Public Relations	0	0	3,000	0	3,000
---	---	---	-------	---	-------

Total for LCIII: Bukwo Town Council	County: Kongasis				3,000
--	-------------------------	--	--	--	--------------

LCII: Torasis Ward	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
--------------------	-----------------	---	--	--	-------

221009 Welfare and Entertainment	0	6,000	3,252	0	9,252
----------------------------------	---	-------	-------	---	-------

Total for LCIII:	County:				3,252
-------------------------	----------------	--	--	--	--------------

LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,252
-------	-------------------------------------	---	--	--	-------

221011 Printing, Stationery, Photocopying and Binding	0	3,641	4,000	0	7,641
---	---	-------	-------	---	-------

Total for LCIII:	County:				4,000
-------------------------	----------------	--	--	--	--------------

LCII:	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
-------	---	---	--	--	-------

221012 Small Office Equipment	0	1,600	0	0	1,600
-------------------------------	---	-------	---	---	-------

227001 Travel inland	0	26,763	5,000	0	31,763
----------------------	---	--------	-------	---	--------

Total for LCIII: Bukwo Town Council	County: Kongasis				5,000
--	-------------------------	--	--	--	--------------

LCII: Torasis Ward	Torasis	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
--------------------	---------	---------------------------	---	--	-------

Total Cost of Recruitment services	0	43,205	25,252	0	68,456
---	----------	---------------	---------------	----------	---------------

Total Cost of Public Sector Transformation	0	56,205	25,252	0	81,456
---	----------	---------------	---------------	----------	---------------

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	222,000	0	0	0	222,000
-------------------------------	---------	---	---	---	---------

227001 Travel inland	0	3,513	0	0	3,513
----------------------	---	-------	---	---	-------

Total Cost of Administrative and Support Services	222,000	3,513	0	0	225,513
--	----------------	--------------	----------	----------	----------------

Key Service Area 000023 Inspection and Monitoring

VOTE: 819 Bukwo District

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Key Service Area 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	0	11,000	0	11,000
Total for LCIII: Bukwo Town Council	County: Kongasis				11,000
LCII: Torasis Ward	allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII: Bukwo Town Council	County: Kongasis				2,000
LCII: Torasis Ward	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Bukwo Town Council	County: Kongasis				4,000
LCII: Torasis Ward	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227001 Travel inland	0	1,600	3,000	0	4,600
Total for LCIII:	County:				3,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Regulation and Advisory Services	0	1,600	20,000	0	21,600
Total Cost of Governance And Security	222,000	9,113	20,000	0	251,113
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	350,000	0	0	350,000
211107 Boards, Committees and Council Allowances	0	39,000	0	0	39,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	37,880	0	0	37,880
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	9,787	0	0	9,787
273107 Ex-Gratia for other Retired and Serving Public Servants	0	300,000	0	0	300,000
Total Cost of Leadership and Management	0	754,767	0	0	754,767
Total Cost of Regional Balanced Development	0	754,767	0	0	754,767

VOTE: 819 Bukwo District

Total Cost of Legislation and Oversight	222,000	828,085	45,252	0	1,095,336
Total Cost of Statutory bodies	222,000	828,085	45,252	0	1,095,336

VOTE: 819 Bukwo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,954,849	1,847,302
Programme Conditional Grant - Wage Recurrent	1,350,342	1,243,762
Programme Conditional Grant - Non Wage Recurrent	469,207	553,540
Locally Raised Revenues	85,300	50,000
Other Transfers from Central Government	50,000	0
Development Revenues	340,053	248,022
Programme Conditional Grant - Development	340,053	248,022
Total Revenues Shares	2,294,902	2,095,324
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,350,342	1,243,762
Non Wage	604,507	603,540
Development Expenditure		
Domestic Development	340,053	248,022
External Financing	0	0
Total Expenditure	2,294,902	2,095,324

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,243,762	0	0	0	1,243,762
221009 Welfare and Entertainment	0	11,241	0	0	11,241
221011 Printing, Stationery, Photocopying and Binding	0	22,482	0	0	22,482
221012 Small Office Equipment	0	11,241	0	0	11,241
222001 Information and Communication Technology Services.	0	11,241	0	0	11,241
223005 Electricity	0	0	17,536	0	17,536

VOTE: 819 Bukwo District

Total for LCIII:		County:				17,536
LCII:	Production department	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			17,536
224003 Agricultural Supplies and Services		0	120,941	135,352	0	256,293
Total for LCIII:		County:				135,352
LCII:	Production department	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			135,352
227001 Travel inland		0	56,206	0	0	56,206
227004 Fuel, Lubricants and Oils		0	67,447	0	0	67,447
228002 Maintenance-Transport Equipment		0	44,965	0	0	44,965
Total Cost of Farmer mobilisation and sensitisation		1,243,762	345,766	152,888	0	1,742,416
Key Service Area 010074 Vector and disease control						
221008 Information and Communication Technology Supplies.		0	709	0	0	709
221011 Printing, Stationery, Photocopying and Binding		0	709	0	0	709
221012 Small Office Equipment		0	354	0	0	354
224003 Agricultural Supplies and Services		0	10,825	0	0	10,825
227001 Travel inland		0	1,772	0	0	1,772
227004 Fuel, Lubricants and Oils		0	2,126	0	0	2,126
228002 Maintenance-Transport Equipment		0	1,417	0	0	1,417
Total Cost of Vector and disease control		0	17,913	0	0	17,913
Total Cost of Agro-Industrialization		1,243,762	363,679	152,888	0	1,760,328
Total Cost of Agricultural Extension		1,243,762	363,679	152,888	0	1,760,328
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221008 Information and Communication Technology Supplies.		0	0	8,713	0	8,713
Total for LCIII: Bukwo Town Council		County: Kongasis				8,713
LCII: Torasis Ward	Production department	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,713

VOTE: 819 Bukwo District

221009 Welfare and Entertainment		0	0	13,319	0	13,319
Total for LCIII:			County:			13,319
LCII:	Production department	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,319
221011 Printing, Stationery, Photocopying and Binding		0	0	7,611	0	7,611
Total for LCIII:			County:			7,611
LCII:	Production department	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,611
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
Total for LCIII:			County:			8,000
LCII:	Production department	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
227001 Travel inland		0	0	23,913	0	23,913
Total for LCIII:			County:			23,913
LCII:	Production department	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			23,913
227004 Fuel, Lubricants and Oils		0	0	33,578	0	33,578
Total for LCIII:			County:			33,578
LCII:	Production department	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			33,578
Total Cost of Water for production management systems		0	0	95,134	0	95,134
Total Cost of Agro-Industrialization		0	0	95,134	0	95,134
Total Cost of Agricultural Production		0	0	95,134	0	95,134
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221011 Printing, Stationery, Photocopying and Binding	0	17,502	0	0	17,502
227001 Travel inland	0	222,360	0	0	222,360
Total Cost of Parish Development Model Operations	0	239,862	0	0	239,862
Total Cost of Agro-Industrialization	0	239,862	0	0	239,862
Total Cost of Agricultural Value Chain Services	0	239,862	0	0	239,862

VOTE: 819 Bukwo District

Total Cost of Production and Marketing	1,243,762	603,540	248,022	0	2,095,324
--	-----------	---------	---------	---	-----------

VOTE: 819 Bukwo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,439,659	8,511,145
Programme Conditional Grant - Wage Recurrent	6,926,429	7,983,034
Programme Conditional Grant - Non Wage Recurrent	513,230	502,110
Other Transfers from Central Government	0	26,000
Development Revenues	781,682	1,073,499
Programme Conditional Grant - Development	220,903	1,073,499
External Financing	560,779	0
Total Revenues Shares	8,221,341	9,584,643
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,926,429	7,983,034
Non Wage	513,230	528,110
Development Expenditure		
Domestic Development	220,903	1,073,499
External Financing	560,779	0
Total Expenditure	8,221,341	9,584,643

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,983,034	0	0	0	7,983,034
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,300	0	4,300
Total for LCIII: Bukwo Town Council	County: Kongasis				4,300
LCII: Torasis Ward	Chelalchbei	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		3,000

VOTE: 819 Bukwo District

LCII: Torasis Ward	Chelalchebei	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,300
225204 Monitoring and Supervision of capital work		0	0	13,160
Total for LCIII: Bukwo Town Council		County: Kongasis		13,160
LCII: Torasis		Monitoring and supervision of civil works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,160
LCII: Torasis Ward	Chelalchbei	Monitoring and supervision of civil works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,000
263308 Sector Conditional Grant (Non-Wage)		0	444,841	0
Total for LCIII: Riwo Subcounty		County: Kongasis		44,957
LCII: Brim	Chemuron	BRIM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,161
LCII: Brim	Chemuron	BRIM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
LCII: Kapkware	Kapmakongen	RIWO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,227
LCII: Kapkware	Kapmakongen	RIWO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
Total for LCIII: Senendet Subcounty		County: Kongasis		15,284
LCII: Kapkoros	Kapswayoy	KAPKOROS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,499
LCII: Kaproben	Kapswayoy	KAPKOROS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
Total for LCIII: Kaptererwo Subcounty		County: Kongasis		34,150
LCII: Kapkoloswo	Kapkoloswo	KAPKOLOSWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
LCII: Kapnandi	Kapnandi Central	KAPNANDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,892
LCII: Kaptererwo	Kapkoloswo	KAPKOLOSWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,473
Total for LCIII: Chepkwasta Subcounty		County: Kongasis		30,473
LCII: Kapsekek	Centre	KAPSEKEK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,892
LCII: Torokyo	Mtorokwo	CHEPKWASTA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,796

VOTE: 819 Bukwo District

LCII: Torokyo	Mtorokwo	CHEPKWASTA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
Total for LCIII: Bukwo Town Council		County: Kongasis		138,185
LCII: Torasis Ward	Esso	BUKWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,876
LCII: Torasis Ward	Esso	BUKWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,356
LCII: Torasis Ward	Kapkoloswo	BUKWO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	68,923
LCII: Torasis Ward	Kapkoloswo	BUKWO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,030
Total for LCIII: Chesower Subcounty		County: Kongasis		37,001
LCII: Kapteka	Cherngany	CHESOWER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,324
LCII: Kapteka	Cherngany	CHESOWER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
LCII: Siit	Molol	SIIT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,892
Total for LCIII: Suam Subcounty		County: Kongasis		24,218
LCII: Kwirwot	Kwirwot	KWIRWOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,433
LCII: Suam Town Board	Kwirwot	KWIRWOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
Total for LCIII: Kabei Subcounty		County: Kongasis		19,937
LCII: Mutushet	Chemuron	MUTUSHET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,153
LCII: Mutushet	Chemuron	MUTUSHET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
Total for LCIII: Kortek Subcounty		County: Kongasis		34,312
LCII: Chesimat	Chesimat	CHESIMAT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,892
LCII: Kapkokoyo	Kapses	KAPSES HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,892
LCII: Kubobei	Kubobei	KORTEK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
LCII: Kubobei	Kubobei	KORTEK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,743

VOTE: 819 Bukwo District

Total for LCIII: Tulel Subcounty		County: Kongasis		15,329
LCII: Burkeywo	Chemuron	TULEL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
LCII: Burkeywo	Chemuron	TULEL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,544
Total for LCIII: Kamet Subcounty		County: Kongasis		22,258
LCII: Kapkumolon	Kapswayoy	KAMET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,892
LCII: Lwongon	Arala'am	ARALAM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,581
LCII: Lwongon	Arala'am	ARALAM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
Total for LCIII: Amanang		County: Kongasis		21,844
LCII: Amanang	Marambach	AMANANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,785
LCII: Amanang	Marambach	AMANANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,059
Total for LCIII: Kapsarur		County: Kongasis		6,892
LCII: Kapsarur	Kapsarur	KAPSARUR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,892
312121 Non-Residential Buildings - Acquisition		0	0	1,022,028
Total for LCIII: Chepkwasta Subcounty		County: Kongasis		165,401
LCII: Torokyo	Mtorokyo	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	165,401
Total for LCIII: Bukwo Town Council		County: Kongasis		67,463
LCII: Torasis Ward	Esso Cell	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
LCII: Torasis Ward	Kapkoloswo	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	47,463
Total for LCIII: Chesower Subcounty		County: Kongasis		22,500
LCII: Siit	Nambuya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,500
Total for LCIII: Tulel Subcounty		County: Kongasis		170,309
LCII: Burkeywo	Chemuron	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	170,309

VOTE: 819 Bukwo District

Total for LCIII: Suam Town Council		County: Kongasis		159,927		
LCII: Kwirwot Ward	Kwirwot	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		159,927	
Total for LCIII: Amanang		County: Kongasis		25,413		
LCII: Amanang	Marambach	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		25,413	
Total for LCIII: Brim		County: Kongasis		51,745		
LCII: Shambabel	Chemuron	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		51,745	
Total for LCIII: Kapkoros		County: Kongasis		166,464		
LCII: Reberon	Sinon	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		166,464	
Total for LCIII: Lwongon		County: Kongasis		54,696		
LCII: Aralam	Arala'am	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		9,000	
LCII: Aralam	Aralam	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		45,696	
Total for LCIII: Mutushet		County: Kongasis		138,111		
LCII: Mutushet	Chemuron	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		138,111	
312139 Other Structures - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Chesower Subcounty		County: Kongasis		24,000		
LCII: Kapteka	Cherngany	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		24,000	
312221 Light ICT hardware - Acquisition		0	0	10,010	0	10,010
Total for LCIII: Bukwo Town Council		County: Kongasis		10,010		
LCII: Torasis Ward	Chelalchebei	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,010	
Total Cost of Primary Health care services		7,983,034	444,841	1,073,499	0	9,501,374
Total Cost of Human Capital Development		7,983,034	444,841	1,073,499	0	9,501,374
Total Cost of Primary HealthCare		7,983,034	444,841	1,073,499	0	9,501,374
Service Area 30 Health Management and Supervision						

VOTE: 819 Bukwo District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	500	0	0	500
Total Cost of Environment, Social Health and Safety	0	500	0	0	500
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	2,213	0	0	2,213
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,600	0	0	1,600
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	44,651	0	0	44,651
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Policies, Regulations and Standards	0	68,864	0	0	68,864
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	12,905	0	0	12,905
Total Cost of Sanitation and hygiene Services	0	12,905	0	0	12,905
Total Cost of Human Capital Development	0	83,270	0	0	83,270
Total Cost of Health Management and Supervision	0	83,270	0	0	83,270
Total Cost of Health	7,983,034	528,110	1,073,499	0	9,584,643

VOTE: 819 Bukwo District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	13,117,083	13,779,626
Programme Conditional Grant - Wage Recurrent	10,299,418	11,012,868
Programme Conditional Grant - Non Wage Recurrent	2,694,760	2,641,370
District Unconditional Grant Wage	92,905	85,387
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	20,000	30,000
<i>Development Revenues</i>	382,745	243,110
Programme Conditional Grant - Development	382,745	243,110
Total Revenues Shares	13,499,827	14,022,735
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	10,392,323	11,098,256
Non Wage	2,724,760	2,681,370
<i>Development Expenditure</i>		
Domestic Development	382,745	243,110
External Financing	0	0
Total Expenditure	13,499,827	14,022,735

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,768,198	0	0	0	4,768,198
Total Cost of Quality Assurance Systems	4,768,198	0	0	0	4,768,198
Key Service Area 320162 Capitation (Primary)					

VOTE: 819 Bukwo District

263308 Sector Conditional Grant (Non-Wage)		0	824,114	0	0	824,114
Total for LCIII: Riwo Subcounty		County: Kongasis				67,590
LCII: Brim	Brim	BRIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,550
LCII: Kapkware	Kapkware	ST. PETER P.S KAPKWARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,410
LCII: Riwo	Riwo	RIWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,630
Total for LCIII: Senendet Subcounty		County: Kongasis				14,190
LCII: Senendet	Senendet	SENENDET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,190
Total for LCIII: Kaptererwo Subcounty		County: Kongasis				70,690
LCII: Chebinyiny	Chebinyiny	CHEBINYINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,790
LCII: Kapnandi	Brirwok	Birirwok P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,890
LCII: Kaptali	Chepkukui	CHEPKUKUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,890
LCII: Kaptali	Tartar	TARTAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,270
LCII: Kaptererwo	Kaptererwa	KAPTERERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,850
Total for LCIII: Bukwo Subcounty		County: Kongasis				69,444
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			14,670
LCII: Kululu	Amanang	AMANANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,613
LCII: Muimet	Muimet	MUIMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,090
Total for LCIII: Chesower Subcounty		County: Kongasis				66,600
LCII: Chesower	Chesower	CHESOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,970
LCII: Nyalit	Kabokwo	KABOKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,350

VOTE: 819 Bukwo District

LCII: Nyalit	Kapsiywo	KAPSIYWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,270
LCII: Siit	Siit	KAMUCHAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,010
Total for LCIII: Kortek Subcounty		County: Kongasis		80,272
LCII: Chemwaisus	Muton	MUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Chesimat	Chesimat	CHESIMAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Kapkokoyo	Sossyo	SOSSYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Kubobei	Kubobei	KORTEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,580
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		74,170
LCII: Burkeywo	Chemuron	CHEMURON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
LCII: Chekwir	Aryowet	ARYOWET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,010
LCII: Kapsama	Tuyobei	TUYOBEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Mayak	Koikoi	KOIKOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: Tulel	Tulel	TULEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510
Total for LCIII: Kamet Subcounty		County: Kongasis		65,740
LCII: Kamet	Kamet	KAMET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Kamet	Kamet Subcounty	YEMITEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770
LCII: Lwongon	Ndilai	NDILAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
LCII: Mukulei	Chekwir	CHEKWIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
Total for LCIII: Amanang		County: Kongasis		315,419

VOTE: 819 Bukwo District

LCII: Cheboi	Cheboi	CHEBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Missing Parish	Bukwo Town Council	BUKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330
LCII: Missing Parish	Chemukang	CHEMUKANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
LCII: Missing Parish	Chemwabit	CHEMWABIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Missing Parish	Chepkuto	CHEPKUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,210
LCII: Missing Parish	Chepkwasta	CHEPKWASTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390
LCII: Missing Parish	Kabei	KABEI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270
LCII: Missing Parish	Kapchemoken	KAPCHEMOKE N.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
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	19,498
LCII: Missing Parish	Kapkureson ward-Bukwo Town Council	MOKOYON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Missing Parish	Kapngokin	KAPNGOKIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,790
LCII: Missing Parish	Kapsarur	KAPSARUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Missing Parish	Kapsekek	KAPSEKEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Missing Parish	Kapseneton	ST. PAUL KAPSENETON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	Kaptomologon	KAPTOMOLOG ON P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: Missing Parish	Kapyoyon	KAPYOYON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: Missing Parish	Kwirwot	Kwirwot P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,790

VOTE: 819 Bukwo District

LCII: Missing Parish	Mutushet	MUTUSHET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470		
LCII: Missing Parish	Saum Town Council	SUAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030		
LCII: Soshu	Rwandet	RWANDET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290		
Total Cost of Capitation (Primary)		0	824,114	0	0	824,114
Total Cost of Human Capital Development		4,768,198	827,114	0	0	5,595,313
Total Cost of Pre-Primary and Primary Education		4,768,198	827,114	0	0	5,595,313
Service Area 20 Secondary Education						

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,464,020	0	0	1,464,020
Total for LCIII: Chepkwasta Subcounty		County: Kongasis				121,600
LCII: Chekwasta	Chepkwasta	CHEPKWASTA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			121,600
Total for LCIII: Chesower Subcounty		County: Kongasis				218,060
LCII: Chesower	Chesower	CHESOWER S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			218,060
Total for LCIII: Tulel Subcounty		County: Kongasis				80,800
LCII: Tulel	Tulel	TULEL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			80,800
Total for LCIII: Kamet Subcounty		County: Kongasis				61,280
LCII: Kamet	Kamet	KAMET SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			61,280
Total for LCIII: Amanang		County: Kongasis				982,280
LCII: Amanang	Amanang	AMANANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			365,640
LCII: Missing Parish	Bukwo Town Council	ST JOSEPHS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			149,380
LCII: Missing Parish	Chebinyiny	EASTERN COLLEGE - CHEBINYINY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			107,360
LCII: Missing Parish	Kabei	KABEI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			174,140

VOTE: 819 Bukwo District

LCII: Missing Parish	Kapyoyon	KAPYOYON HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,800		
LCII: Missing Parish	Kubobei	KORTEK GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,960		
Total Cost of Capitation (Secondary)		0	1,464,020	0	0	1,464,020
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,244,670	0	0	0	6,244,670
Total Cost of Secondary Education Services		6,244,670	0	0	0	6,244,670
Total Cost of Human Capital Development		6,244,670	1,464,020	0	0	7,708,690
Total Cost of Secondary Education		6,244,670	1,464,020	0	0	7,708,690
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	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					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	224	0	0	224
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	33,800	0	0	33,800
Total Cost of Inspection and Monitoring	0	34,224	0	0	34,224
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	85,387	0	0	0	85,387
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Quality Assurance Systems	85,387	40,000	0	0	125,387
Key Service Area 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	4,000	0	0	4,000
227001 Travel inland	0	8,294	19,110	0	27,404
Total for LCIII: Bukwo Town Council	County: Kongasis				19,110

VOTE: 819 Bukwo District

LCII: Torasis Ward	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development			8,004
LCII: Torasis Ward	District Headquarters	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,106
228001 Maintenance-Buildings and Structures		0	205,000	0	0	205,000
228002 Maintenance-Transport Equipment		0	6,812	0	0	6,812
228004 Maintenance-Other Fixed Assets		0	11,406	0	0	11,406
312129 Other Buildings other than dwellings - Acquisition		0	0	170,000	0	170,000
Total for LCIII: Bukwo Town Council		County: Kongasis				170,000
LCII: Torasis Ward	District Headquarters	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			170,000
312235 Furniture and Fittings - Acquisition		0	0	54,000	0	54,000
Total for LCIII: Bukwo Town Council		County: Kongasis				54,000
LCII: Torasis Ward	District Headquarters	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			54,000
Total Cost of Assets and Facilities Management		0	235,512	243,110	0	478,621
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
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	37,000	0	0	37,000
228004 Maintenance-Other Fixed Assets		0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	14,500	0	0	14,500
Total Cost of Data Management and Dissemination		0	14,500	0	0	14,500
Total Cost of Human Capital Development		85,387	384,236	243,110	0	712,733
Total Cost of Education&Sports Management and Inspection		85,387	387,236	243,110	0	715,733
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 819 Bukwo District

Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,098,256	2,681,370	243,110	0	14,022,735

VOTE: 819 Bukwo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,399,208	1,170,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	162,238	170,000
Other Transfers from Central Government	236,971	0
Total Revenues Shares	1,399,208	1,170,000
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	162,238	170,000
Non Wage	1,236,971	1,000,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,399,208	1,170,000

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	170,000	0	0	0	170,000
Total Cost of Infrastructure Development and Management	170,000	0	0	0	170,000
Key Service Area 260009 Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	35,500	0	0	35,500

VOTE: 819 Bukwo District

227004 Fuel, Lubricants and Oils	0	850,000	0	0	850,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	170,000	1,000,000	0	0	1,170,000
Total Cost of Community Access Roads	170,000	1,000,000	0	0	1,170,000
Total Cost of Roads and Engineering	170,000	1,000,000	0	0	1,170,000

VOTE: 819 Bukwo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	143,501	112,576
District Unconditional Grant Wage	83,467	57,000
Programme Conditional Grant - Non Wage Recurrent	60,034	55,576
Development Revenues	336,294	237,401
Programme Conditional Grant - Development	321,479	222,587
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	479,795	349,977
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	83,467	57,000
Non Wage	60,034	55,576
Development Expenditure		
Domestic Development	336,294	237,401
External Financing	0	0
Total Expenditure	479,795	349,977

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
Total for LCIII: Kamet Subcounty	County: Kongasis				1,000
LCII: Kamet	Climate change mitigation activities in project areas	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	500	0	500

VOTE: 819 Bukwo District

Total for LCIII: Riwo Subcounty		County: Kongasis				500
LCII: Chepsoykei		Climate change adaptation sensitization meetings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			500
Total Cost of Climate Change Adaptation		0	0	500	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	1,500	0	1,500
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	500	0	500
Total for LCIII: Riwo Subcounty		County: Kongasis				500
LCII: Chepsoikey		Sensitization on HIV prevention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			500
Total Cost of HIV/AIDS Mainstreaming		0	0	500	0	500
Key Service Area 000016 Environment, Social Health and Safety						
211101 General Staff Salaries		57,000	0	0	0	57,000
221009 Welfare and Entertainment		0	5,278	0	0	5,278
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,473	0	0	1,473
222001 Information and Communication Technology Services.		0	3,320	0	0	3,320
223005 Electricity		0	200	0	0	200
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Riwo Subcounty		County: Kongasis				4,000
LCII: Riwo		Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Bukwo Subcounty		County: Kongasis				12,000
LCII: Kokopchaya	Kokopchaya	Monitoring and Supervision of Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
227001 Travel inland		0	24,805	18,815	0	43,620
Total for LCIII: Chepkwasta Subcounty		County: Kongasis				14,815
LCII: Kapsekek		Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Bukwo Subcounty		County: Kongasis				4,000

VOTE: 819 Bukwo District

LCII: Kokopchaya	Kokopchaya	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
227004 Fuel, Lubricants and Oils		0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	200,587	0	200,587
Total for LCIII: Riwo Subcounty		County: Kongasis				26,393
LCII: Riwo		Spring Protection and Extension in Riwo s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,393
Total for LCIII: Kaptererwo Subcounty		County: Kongasis				20,000
LCII: Kaptali	Chepkukiy P/S	Extension of water in Kaptererwo s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
Total for LCIII: Bukwo Subcounty		County: Kongasis				36,000
LCII: Muimet	Lwongon Sub county	Drilling and Construction of one deep well in Bukwo S/C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			36,000
Total for LCIII: Bukwo Town Council		County: Kongasis				82,473
LCII: Torasis Ward		Debt payment of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			52,393
LCII: Torasis Ward		Retention payments of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,080
Total for LCIII: Kamet Subcounty		County: Kongasis				30,721
LCII: Kapkumolon		Construction of 40CM Reservoir Tank in Kamet S/ C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,721
Total for LCIII: Kapkoros		County: Kongasis				5,000
LCII: Senendet		Spring Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
Total Cost of Environment, Social Health and Safety		57,000	55,576	235,401	0	347,977
Total Cost of Human Capital Development		57,000	55,576	235,901	0	348,477
Total Cost of Rural Water Supply and Sanitation		57,000	55,576	237,401	0	349,977
Total Cost of Water		57,000	55,576	237,401	0	349,977

VOTE: 819 Bukwo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	228,097	329,943
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	209,262	296,862
Locally Raised Revenues	1,500	4,000
Programme Conditional Grant - Non Wage Recurrent	15,335	27,081
Development Revenues	0	10,000
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	228,097	339,943
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	209,262	296,862
Non Wage	18,835	33,081
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	228,097	339,943

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	296,862	0	0	0	296,862
227001 Travel inland	0	9,551	0	0	9,551
Total Cost of Compliance and Enforcement Services	296,862	9,551	0	0	306,413
Key Service Area 000062 Waste management					
221011 Printing, Stationery, Photocopying and Binding	0	49	0	0	49
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Waste management	0	2,049	0	0	2,049

VOTE: 819 Bukwo District

Key Service Area 000089 Climate Change Mitigation

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII: Chepkwasta Subcounty		County: Kongasis				10,000
LCII: Chemuron	Chepkwasta	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation		0	7,000	10,000	0	17,000

Key Service Area 140035 Land Information Management

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Information Management	0	2,000	0	0	2,000

Key Service Area 560007 Regulation and Compliance

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Regulation and Compliance	0	5,000	0	0	5,000

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	296,862	25,600	10,000	0	332,462
--	----------------	---------------	---------------	----------	----------------

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

227001 Travel inland	0	5,481	0	0	5,481
Total Cost of Physical Planning	0	5,481	0	0	5,481
Total Cost of Sustainable Urbanisation And Housing	0	5,481	0	0	5,481

Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Total Cost of Development Plan Implementation	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	296,862	33,081	10,000	0	339,943
Total Cost of Natural Resources	296,862	33,081	10,000	0	339,943

VOTE: 819 Bukwo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	329,999	258,333
Programme Conditional Grant - Non Wage Recurrent	27,137	0
District Unconditional Grant Wage	277,812	223,000
Locally Raised Revenues	1,000	3,000
Other Transfers from Central Government	24,050	0
Programme Conditional Grant - Non Wage Recurrent	0	32,333
Development Revenues	150,000	0
External Financing	150,000	0
Total Revenues Shares	479,999	258,333
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	277,812	223,000
Non Wage	52,187	35,333
Development Expenditure		
Domestic Development	0	0
External Financing	150,000	0
Total Expenditure	479,999	258,333

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	223,000	0	0	0	223,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	29,833	0	0	29,833

VOTE: 819 Bukwo District

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	223,000	35,333	0	0	258,333
Total Cost of Human Capital Development	223,000	35,333	0	0	258,333
Total Cost of Community Mobilisation	223,000	35,333	0	0	258,333
Total Cost of Community Based Services	223,000	35,333	0	0	258,333

VOTE: 819 Bukwo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	192,639	206,454
District Unconditional Grant Non-Wage	77,139	81,254
District Unconditional Grant Wage	105,500	105,200
Locally Raised Revenues	10,000	20,000
Development Revenues	130,646	208,483
District Discretionary Equalisation Development Grant	130,646	208,483
Total Revenues Shares	323,285	414,937
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,500	105,200
Non Wage	87,139	101,254
Development Expenditure		
Domestic Development	130,646	208,483
External Financing	0	0
Total Expenditure	323,285	414,937

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000

VOTE: 819 Bukwo District

Total Cost of Human Capital Development		0	2,000	0	0	2,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		105,200	0	0	0	105,200
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		0	1,254	0	0	1,254
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	8,000	0	0	8,000
227001 Travel inland		0	44,000	26,052	0	70,052
Total for LCIII: Bukwo Town Council		County: Kongasis				26,052
LCII: Torasis	Planning	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
LCII: Torasis Ward	Plannig	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,052
228001 Maintenance-Buildings and Structures		0	0	30,000	0	30,000
Total for LCIII: Bukwo Town Council		County: Kongasis				30,000
LCII: Torasis Ward	District headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition		0	0	67,056	0	67,056
Total for LCIII: Kaptererwo Subcounty		County: Kongasis				67,056
LCII: Kaptererwo	Kaptererwo	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			67,056
312139 Other Structures - Acquisition		0	0	62,875	0	62,875
Total for LCIII: Bukwo Town Council		County: Kongasis				62,875
LCII: Torasis Ward	Bukwo Town council	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			62,875
312229 Other ICT Equipment - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Bukwo Town Council		County: Kongasis				8,000
LCII: Torasis	Panning department	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Planning and Budgeting services		105,200	73,254	193,983	0	372,437
Key Service Area 000023 Inspection and Monitoring						

VOTE: 819 Bukwo District

227001 Travel inland		0	0	14,500	0	14,500
Total for LCIII: Bukwo Town Council		County: Kongasis				14,500
LCII: Torasis Ward	Across the District	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			14,500
Total Cost of Inspection and Monitoring		0	0	14,500	0	14,500
Key Service Area 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
227001 Travel inland		0	19,000	0	0	19,000
Total Cost of Data Management and Dissemination		0	24,000	0	0	24,000
Total Cost of Development Plan Implementation		105,200	97,254	208,483	0	410,937
Total Cost of Planning and Statistics		105,200	101,254	208,483	0	414,937
Total Cost of Planning		105,200	101,254	208,483	0	414,937

VOTE: 819 Bukwo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,637	97,000
District Unconditional Grant Non-Wage	20,080	58,000
District Unconditional Grant Wage	40,557	32,000
Locally Raised Revenues	10,000	7,000
Total Revenues Shares	70,637	97,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,557	32,000
Non Wage	30,080	65,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	70,637	97,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	520	0	0	520
Total Cost of HIV/AIDS Mainstreaming	0	520	0	0	520
Total Cost of Human Capital Development	0	520	0	0	520
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	32,000	0	0	0	32,000
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	34,080	0	0	34,080
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

VOTE: 819 Bukwo District

263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Bukwo Town Council		County: Kongasis				7,000
LCII: Torasis Ward	Torasis	Transfer to urban to Town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kapnandi Town Council		County: Kongasis				7,000
LCII: Kapnandi Ward	Kapnandi	Transfer to urban to Town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Riwo Town Council		County: Kongasis				7,000
LCII: Kapkware Ward	Kapkware	Transfer to urban to Town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Suam Town Council		County: Kongasis				7,000
LCII: Kwirwot Ward	Kwirwot	Transfer to urban to Town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		32,000	64,480	0	0	96,480
Total Cost of Governance And Security		32,000	64,480	0	0	96,480
Total Cost of Compliance		32,000	65,000	0	0	97,000
Total Cost of Internal Audit		32,000	65,000	0	0	97,000

VOTE: 819 Bukwo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	63,282	103,187
Programme Conditional Grant - Non Wage Recurrent	11,153	37,391
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	45,811	55,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	69,760	103,187
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	45,811	55,000
Non Wage	17,471	48,187
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	69,760	103,187

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Education and Skills Development	0	2,000	0	0	2,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,318	0	0	4,318
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	0	0	4,318
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	4,477	0	0	4,477

VOTE: 819 Bukwo District

Total Cost of Heritage Conservation Education and Awareness	0	4,477	0	0	4,477
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	55,000	0	0	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	21,989	0	0	21,989
Total Cost of Trade Development	55,000	25,189	0	0	80,189
Total Cost of Private Sector Development	55,000	25,189	0	0	80,189
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	49	0	0	49
Total Cost of HIV/AIDS Mainstreaming	0	49	0	0	49
Total Cost of Human Capital Development	0	49	0	0	49
Total Cost of Commercial Services	55,000	36,034	0	0	91,034
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Marketing and value addition	0	5,000	0	0	5,000
Total Cost of Private Sector Development	0	5,000	0	0	5,000
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	7,153	0	0	7,153
Total Cost of Economic Integration and Market Access	0	7,153	0	0	7,153
Total Cost of Regional Balanced Development	0	7,153	0	0	7,153
Total Cost of Value Chain Services	0	12,153	0	0	12,153
Total Cost of Trade, Industry and Local Development	55,000	48,187	0	0	103,187