

VOTE: 819 Bukwo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	374,939	374,939
o/w Higher Local Government	284,027	281,493
o/w Lower Local Government	90,912	93,446
Discretionary Government Transfers	3,910,705	3,931,699
o/w Higher Local Government	3,525,589	3,517,736
o/w Lower Local Government	385,116	413,964
Conditional Government Transfers	19,085,748	22,273,407
o/w Higher Local Government	19,085,748	22,273,407
o/w Lower Local Government	0	0
Other Government Transfers	483,553	397,560
o/w Higher Local Government	483,553	397,560
o/w Lower Local Government	0	0
External Financing	828,752	400,000
o/w Higher Local Government	828,752	400,000
o/w Lower Local Government	0	0
Grand Total	24,683,696	27,377,605
o/w Higher Local Government	24,207,668	26,870,195
o/w Lower Local Government	476,028	507,410

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	374,939	374,939
Animal and Crop Husbandry related Levies	24,939	24,939
Business licenses	45,000	45,000
Local Hotel Tax	25,000	25,000
Local Services Tax-Payable By Individuals	170,000	170,000
Market /Gate Charges	25,000	25,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	53,000	53,000
Rent & Rates - Non-Produced Assets – from private entities	32,000	32,000
Discretionary Government Transfers	3,844,704	3,931,699
District Discretionary Equalisation Development Grant	142,474	276,084
District Unconditional Grant Non-Wage	750,525	615,668
District Unconditional Grant Wage	2,473,682	2,561,282
Urban Discretionary Equalisation Development Grant	21,120	22,689
Urban Unconditional Grant Wage	366,017	366,017
Urban Unconditional Non-Wage	90,885	89,958
Conditional Government Transfers	19,085,748	22,273,407
Programme Conditional Grant - Non Wage Recurrent	3,342,373	4,106,847
Programme Conditional Grant - Development	2,245,632	2,780,313
Programme Conditional Grant - Wage Recurrent	13,482,928	15,371,432
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	483,553	397,560
Agriculture Cluster Development Project (ACDP)	80,800	0
National Oil Seeds Project	0	30,000
Results Based Financing (RBF)	4,837	0
Support to PLE (UNEB)	23,248	20,000
Uganda Road Fund (URF)	366,668	347,560
Uganda Women Entrepreneurship Program(UWEP)	8,000	0
External Financing	828,752	400,000
United Nations Children Fund (UNICEF)	828,752	400,000
Total Revenues Shares	24,617,695	27,377,605

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,036,221	0	0	0	1,036,221
o/w: Wage:	1,036,221	0	0	0	1,036,221
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	233,316	1,900	0	0	235,216
o/w: Wage:	209,262	0	0	0	209,262
Non-Wage Recurrent:	24,054	1,900	0	0	25,954
Development:	0	0	0	0	0
Private Sector Development	200	0	0	0	200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	200	0	0	0	200
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,137,532	0	377,560	0	1,515,092
o/w: Wage:	143,532	0	0	0	143,532
Non-Wage Recurrent:	0	0	377,560	0	377,560
Development:	994,000	0	0	0	994,000
Human Capital Development	18,444,485	12,929	20,000	0	18,477,413
o/w: Wage:	14,433,211	0	0	0	14,433,211
Non-Wage Recurrent:	2,463,195	12,929	20,000	0	2,496,123
Development:	1,548,078	0	0	0	1,548,078
Public Sector Transformation	58,560	11,000	0	0	69,560
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	58,560	11,000	0	0	69,560
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	331,937	1,000	0	0	732,937
o/w: Wage:	300,800	0	0	0	300,800
Non-Wage Recurrent:	31,137	1,000	0	0	32,137

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	400,000	400,000
Governance And Security	3,885,996	284,166	0	0	4,170,161
o/w: Wage:	1,660,330	0	0	0	1,660,330
Non-Wage Recurrent:	2,024,179	284,166	0	0	2,308,344
Development:	201,487	0	0	0	201,487
Development Plan Implementation	1,076,860	63,945	0	0	1,140,805
o/w: Wage:	515,376	0	0	0	515,376
Non-Wage Recurrent:	211,148	63,945	0	0	275,093
Development:	350,337	0	0	0	350,337
Grand Total	26,205,106	374,939	397,560	400,000	27,377,605
Grand Total Wage	18,298,732	0	0	0	18,298,732
Grand Total Non-Wage Recurrent	4,812,473	374,939	397,560	0	5,584,972
Grand Total Development	3,093,902	0	0	400,000	3,493,902

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,080,829	3,577,948
o/w Higher Local Government	2,604,801	3,070,538
o/w Lower Local Government	476,028	507,410
Finance	375,681	439,373
o/w Higher Local Government	375,681	439,373
o/w Lower Local Government	0	0
Statutory bodies	737,389	549,705
o/w Higher Local Government	737,389	549,705
o/w Lower Local Government	0	0
Production and Marketing	1,810,235	1,036,221
o/w Higher Local Government	1,810,235	1,036,221
o/w Lower Local Government	0	0
Health	5,378,880	6,447,880
o/w Higher Local Government	5,378,880	6,447,880
o/w Lower Local Government	0	0
Education	10,819,667	11,936,093
o/w Higher Local Government	10,819,667	11,936,093
o/w Lower Local Government	0	0
Roads and Engineering	487,429	1,521,092
o/w Higher Local Government	487,429	1,521,092
o/w Lower Local Government	0	0
Water	424,513	466,144
o/w Higher Local Government	424,513	466,144
o/w Lower Local Government	0	0
Natural Resources	122,096	225,016
o/w Higher Local Government	122,096	225,016
o/w Lower Local Government	0	0
Community Based Services	1,087,990	728,937
o/w Higher Local Government	1,087,990	728,937
o/w Lower Local Government	0	0
Planning	181,932	332,063
o/w Higher Local Government	181,932	332,063
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	65,880	71,880
o/w Higher Local Government	65,880	71,880
o/w Lower Local Government	0	0
Trade, Industry and Local Development	45,175	45,251
o/w Higher Local Government	45,175	45,251
o/w Lower Local Government	0	0
Grand Total	24,617,695	27,377,605
o/w Higher Local Government	24,141,667	26,870,195
o/w: Wage:	16,322,628	18,298,732
Non-Wage Recurrent:	4,687,220	5,227,943
Domestic Devt:	2,303,067	2,943,520
External Financing:	828,752	400,000
o/w Lower Local Government	476,028	507,410
o/w: Wage:	0	0
Non-Wage Recurrent:	355,054	357,028
Domestic Devt:	120,974	150,381
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,952,443	3,421,179
Urban Unconditional Grant Wage	156,673	156,673
District Unconditional Grant Non-Wage	98,295	93,295
District Unconditional Grant Wage	1,291,100	1,186,713
Locally Raised Revenues	86,037	92,000
Multi-Sectoral Transfers to LLGs_NonWage	355,054	357,028
Programme Conditional Grant - Non Wage Recurrent	965,283	1,535,469
Development Revenues	128,386	156,769
District Discretionary Equalisation Development Grant	7,412	6,388
Multi-Sectoral Transfers to LLGs_Gou	120,974	150,381
Total Revenues Shares	3,080,829	3,577,948

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,447,774	1,343,386
Non Wage	1,504,669	2,077,792
Development Expenditure		
Domestic Development	128,386	156,769
External Financing	0	0
Total Expenditure	3,080,829	3,577,948

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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SubProgramme 02 Population Health, Safety and Management

Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	920	0	0	920
Total Cost of Quality Assurance Systems	0	920	0	0	920
Total Cost of Population Health, Safety and Management	0	920	0	0	920
Total Cost of Human Capital Development	0	920	0	0	920

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	460	0	0	460
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Compliance and Enforcement Services	0	19,060	0	0	19,060
Total Cost of Strengthening Accountability	0	19,060	0	0	19,060

SubProgramme 03 Human Resource Management

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

221011 Printing, Stationery, Photocopying and Binding	0	6,295	0	0	6,295
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	6,295	0	0	6,295
Total Cost of Human Resource Management	0	6,295	0	0	6,295
Total Cost of Public Sector Transformation	0	25,355	0	0	25,355

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223001 Property Management Expenses	0	5,000	0	0	5,000
Total Cost of Facilities Management	0	5,000	0	0	5,000

Budget Output 000005 Human Resource Management

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	13,200	4,388	0	17,588

Total for LCIII: Bukwo Town Council **County: Kongasis** **4,388**

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LCII: Torasis Ward	Bukwo	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,388	
Total Cost of Human Resource Management	0	16,700	4,388	0	21,088
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	15,000	0	0	15,000
Total Cost of Procurement and Disposal Services	0	15,000	0	0	15,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	3,880	0	0	3,880
Total Cost of Records Management	0	6,800	0	0	6,800
Budget Output 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII: Bukwo Town Council	County: Kongasis				2,000
LCII: Torasis Ward	BUKWO TOWN	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,260	0	0	1,260
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Communication and Public Relations	0	5,460	2,000	0	7,460
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	1,343,386	0	0	0	1,343,386
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	2,621	0	0	2,621
221012 Small Office Equipment	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,264	0	0	1,264
221017 Membership dues and Subscription fees.	0	9,080	0	0	9,080

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222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	32,999	0	0	32,999
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	16,036	0	0	16,036
273104 Pension	0	218,594	0	0	218,594
273105 Gratuity	0	42,246	0	0	42,246
352880 Salary Arrears Budgeting	0	151,745	0	0	151,745
352881 Pension and Gratuity Arrears Budgeting	0	1,122,883	0	0	1,122,883
Total Cost of Administrative and Support Services	1,343,386	1,620,069	0	0	2,963,455
Total Cost of Institutional Coordination	1,343,386	1,669,029	6,388	0	3,018,803
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	1,060	0	0	1,060
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	650	0	0	650
227001 Travel inland	0	2,850	0	0	2,850
Total Cost of ICT Services	0	5,460	0	0	5,460
Total Cost of Democratic Processes	0	5,460	0	0	5,460
Total Cost of Governance And Security	1,343,386	1,674,489	6,388	0	3,024,263
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	20,000	0	0	20,000
Total Cost of Administration and Management	1,343,386	1,720,764	6,388	0	3,070,538
Total Cost of Administration	1,343,386	1,720,764	6,388	0	3,070,538

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Subcounty / Town Council / Division: 237181 Riwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	10,066	0	0	10,066
312121 Non-Residential Buildings - Acquisition	0	0	4,368	0	4,368
Total Cost of Administrative and Support Services	0	11,566	4,368	0	15,933
Total Cost of Institutional Coordination	0	11,566	4,368	0	15,933
Total Cost of Governance And Security	0	11,566	4,368	0	15,933
Total Cost of Administration and Management	0	11,566	4,368	0	15,933
Total Cost of 237181 Riwo Subcounty	0	11,566	4,368	0	15,933

Subcounty / Town Council / Division: 237182 Senendet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,092	0	0	12,092
312121 Non-Residential Buildings - Acquisition	0	0	8,992	0	8,992
Total Cost of Administrative and Support Services	0	12,092	8,992	0	21,083
Total Cost of Institutional Coordination	0	12,092	8,992	0	21,083
Total Cost of Governance And Security	0	12,092	8,992	0	21,083
Total Cost of Administration and Management	0	12,092	8,992	0	21,083
Total Cost of 237182 Senendet Subcounty	0	12,092	8,992	0	21,083

Subcounty / Town Council / Division: 237183 Kaptererwo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 819 Bukwo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,342	0	0	5,342
227001 Travel inland	0	12,882	0	0	12,882
312121 Non-Residential Buildings - Acquisition	0	0	9,614	0	9,614
Total Cost of Administrative and Support Services	0	18,224	9,614	0	27,838
Total Cost of Institutional Coordination	0	18,224	9,614	0	27,838
Total Cost of Governance And Security	0	18,224	9,614	0	27,838
Total Cost of Administration and Management	0	18,224	9,614	0	27,838
Total Cost of 237183 Kaptererwo Subcounty	0	18,224	9,614	0	27,838

Subcounty / Town Council / Division: 237184 Chepkwasta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,342	0	0	3,342
227001 Travel inland	0	12,430	0	0	12,430
312121 Non-Residential Buildings - Acquisition	0	0	9,258	0	9,258
Total Cost of Administrative and Support Services	0	15,772	9,258	0	25,031
Total Cost of Institutional Coordination	0	15,772	9,258	0	25,031
Total Cost of Governance And Security	0	15,772	9,258	0	25,031
Total Cost of Administration and Management	0	15,772	9,258	0	25,031
Total Cost of 237184 Chepkwasta Subcounty	0	15,772	9,258	0	25,031

Subcounty / Town Council / Division: 237185 Bukwo Subcounty

Service Area 10 Administration and Management

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

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Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	3,342	0	0	3,342
227001 Travel inland	0	8,481	0	0	8,481
312121 Non-Residential Buildings - Acquisition	0	0	6,146	0	6,146
Total Cost of Administrative and Support Services	0	11,823	6,146	0	17,969
Total Cost of Institutional Coordination	0	11,823	6,146	0	17,969
Total Cost of Governance And Security	0	11,823	6,146	0	17,969
Total Cost of Administration and Management	0	11,823	6,146	0	17,969
Total Cost of 237185 Bukwo Subcounty	0	11,823	6,146	0	17,969

Subcounty / Town Council / Division: 237186 Bukwo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	31,508	0	0	31,508
312121 Non-Residential Buildings - Acquisition	0	0	8,110	0	8,110
Total Cost of Administrative and Support Services	0	41,508	8,110	0	49,618
Total Cost of Institutional Coordination	0	41,508	8,110	0	49,618
Total Cost of Governance And Security	0	41,508	8,110	0	49,618
Total Cost of Administration and Management	0	41,508	8,110	0	49,618
Total Cost of 237186 Bukwo Town Council	0	41,508	8,110	0	49,618

Subcounty / Town Council / Division: 237187 Chesower Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	6,684	0	0	6,684
227001 Travel inland	0	14,349	0	0	14,349

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312121 Non-Residential Buildings - Acquisition	0	0	10,770	0	10,770
Total Cost of Administrative and Support Services	0	21,033	10,770	0	31,803
Total Cost of Institutional Coordination	0	21,033	10,770	0	31,803
Total Cost of Governance And Security	0	21,033	10,770	0	31,803
Total Cost of Administration and Management	0	21,033	10,770	0	31,803
Total Cost of 237187 Chesower Subcounty	0	21,033	10,770	0	31,803

Subcounty / Town Council / Division: 237188 Suam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	12,430	0	0	12,430
312121 Non-Residential Buildings - Acquisition	0	0	9,258	0	9,258
Total Cost of Administrative and Support Services	0	12,430	9,258	0	21,689
Total Cost of Institutional Coordination	0	12,430	9,258	0	21,689
Total Cost of Governance And Security	0	12,430	9,258	0	21,689
Total Cost of Administration and Management	0	12,430	9,258	0	21,689
Total Cost of 237188 Suam Subcounty	0	12,430	9,258	0	21,689

Subcounty / Town Council / Division: 237189 Kabei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,290	0	0	15,290
312121 Non-Residential Buildings - Acquisition	0	0	7,302	0	7,302
Total Cost of Administrative and Support Services	0	15,290	7,302	0	22,592
Total Cost of Institutional Coordination	0	15,290	7,302	0	22,592
Total Cost of Governance And Security	0	15,290	7,302	0	22,592
Total Cost of Administration and Management	0	15,290	7,302	0	22,592

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Total Cost of 237189 Kabei Subcounty	0	15,290	7,302	0	22,592
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Subcounty / Town Council / Division: 237190 Kortek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,342	0	0	5,342
227001 Travel inland	0	10,061	0	0	10,061
312121 Non-Residential Buildings - Acquisition	0	0	7,391	0	7,391
Total Cost of Administrative and Support Services	0	15,403	7,391	0	22,794
Total Cost of Institutional Coordination	0	15,403	7,391	0	22,794
Total Cost of Governance And Security	0	15,403	7,391	0	22,794
Total Cost of Administration and Management	0	15,403	7,391	0	22,794
Total Cost of 237190 Kortek Subcounty	0	15,403	7,391	0	22,794

Subcounty / Town Council / Division: 237191 Tulel Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,205	0	0	12,205
312121 Non-Residential Buildings - Acquisition	0	0	9,081	0	9,081
Total Cost of Administrative and Support Services	0	12,205	9,081	0	21,285
Total Cost of Institutional Coordination	0	12,205	9,081	0	21,285
Total Cost of Governance And Security	0	12,205	9,081	0	21,285
Total Cost of Administration and Management	0	12,205	9,081	0	21,285
Total Cost of 237191 Tulel Subcounty	0	12,205	9,081	0	21,285

Subcounty / Town Council / Division: 237192 Kamet Subcounty

Service Area 10 Administration and Management

VOTE: 819 Bukwo District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,342	0	0	3,342
227001 Travel inland	0	11,979	0	0	11,979
312121 Non-Residential Buildings - Acquisition	0	0	8,903	0	8,903
Total Cost of Administrative and Support Services	0	15,321	8,903	0	24,224
Total Cost of Institutional Coordination	0	15,321	8,903	0	24,224
Total Cost of Governance And Security	0	15,321	8,903	0	24,224
Total Cost of Administration and Management	0	15,321	8,903	0	24,224
Total Cost of 237192 Kamet Subcounty	0	15,321	8,903	0	24,224

Subcounty / Town Council / Division: 273271 Kapnandi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	16,779	0	0	16,779
312121 Non-Residential Buildings - Acquisition	0	0	4,129	0	4,129
Total Cost of Administrative and Support Services	0	26,779	4,129	0	30,909
Total Cost of Institutional Coordination	0	26,779	4,129	0	30,909
Total Cost of Governance And Security	0	26,779	4,129	0	30,909
Total Cost of Administration and Management	0	26,779	4,129	0	30,909
Total Cost of 273271 Kapnandi Town Council	0	26,779	4,129	0	30,909

Subcounty / Town Council / Division: 273272 Riwo Town Council

Service Area 10 Administration and Management

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

VOTE: 819 Bukwo District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	17,847	0	0	17,847
312121 Non-Residential Buildings - Acquisition	0	0	4,418	0	4,418
Total Cost of Administrative and Support Services	0	27,847	4,418	0	32,264
Total Cost of Institutional Coordination	0	27,847	4,418	0	32,264
Total Cost of Governance And Security	0	27,847	4,418	0	32,264
Total Cost of Administration and Management	0	27,847	4,418	0	32,264
Total Cost of 273272 Riwo Town Council	0	27,847	4,418	0	32,264

Subcounty / Town Council / Division: 273273 Suam Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	23,824	0	0	23,824
312121 Non-Residential Buildings - Acquisition	0	0	6,033	0	6,033
Total Cost of Administrative and Support Services	0	33,824	6,033	0	39,856
Total Cost of Institutional Coordination	0	33,824	6,033	0	39,856
Total Cost of Governance And Security	0	33,824	6,033	0	39,856
Total Cost of Administration and Management	0	33,824	6,033	0	39,856
Total Cost of 273273 Suam Town Council	0	33,824	6,033	0	39,856

Subcounty / Town Council / Division: 273274 Amanang

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,342	0	0	3,342

VOTE: 819 Bukwo District

227001 Travel inland	0	12,318	0	0	12,318
312121 Non-Residential Buildings - Acquisition	0	0	9,169	0	9,169
Total Cost of Administrative and Support Services	0	15,660	9,169	0	24,829
Total Cost of Institutional Coordination	0	15,660	9,169	0	24,829
Total Cost of Governance And Security	0	15,660	9,169	0	24,829
Total Cost of Administration and Management	0	15,660	9,169	0	24,829
Total Cost of 273274 Amanang	0	15,660	9,169	0	24,829

Subcounty / Town Council / Division: 273275 Brim

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	7,352	0	0	7,352
312121 Non-Residential Buildings - Acquisition	0	0	5,257	0	5,257
Total Cost of Administrative and Support Services	0	7,352	5,257	0	12,609
Total Cost of Institutional Coordination	0	7,352	5,257	0	12,609
Total Cost of Governance And Security	0	7,352	5,257	0	12,609
Total Cost of Administration and Management	0	7,352	5,257	0	12,609
Total Cost of 273275 Brim	0	7,352	5,257	0	12,609

Subcounty / Town Council / Division: 273276 Kapkoros

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,342	0	0	3,342
227001 Travel inland	0	9,271	0	0	9,271
312121 Non-Residential Buildings - Acquisition	0	0	6,769	0	6,769
Total Cost of Administrative and Support Services	0	12,613	6,769	0	19,381
Total Cost of Institutional Coordination	0	12,613	6,769	0	19,381

VOTE: 819 Bukwo District

Total Cost of Governance And Security	0	12,613	6,769	0	19,381
Total Cost of Administration and Management	0	12,613	6,769	0	19,381
Total Cost of 273276 Kapkoros	0	12,613	6,769	0	19,381

Subcounty / Town Council / Division: 273277 Kapsarur

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,342	0	0	3,342
227001 Travel inland	0	8,368	0	0	8,368
312111 Residential Buildings - Acquisition	0	0	6,057	0	6,057
Total Cost of Administrative and Support Services	0	11,710	6,057	0	17,767
Total Cost of Institutional Coordination	0	11,710	6,057	0	17,767
Total Cost of Governance And Security	0	11,710	6,057	0	17,767
Total Cost of Administration and Management	0	11,710	6,057	0	17,767
Total Cost of 273277 Kapsarur	0	11,710	6,057	0	17,767

Subcounty / Town Council / Division: 273278 Lwongon

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	6,111	0	0	6,111
312121 Non-Residential Buildings - Acquisition	0	0	4,279	0	4,279
Total Cost of Administrative and Support Services	0	6,111	4,279	0	10,390
Total Cost of Institutional Coordination	0	6,111	4,279	0	10,390
Total Cost of Governance And Security	0	6,111	4,279	0	10,390
Total Cost of Administration and Management	0	6,111	4,279	0	10,390
Total Cost of 273278 Lwongon	0	6,111	4,279	0	10,390

VOTE: 819 Bukwo District

Subcounty / Town Council / Division: 273279 Mutushet

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,342	0	0	5,342
227001 Travel inland	0	7,126	0	0	7,126
312121 Non-Residential Buildings - Acquisition	0	0	5,079	0	5,079
Total Cost of Administrative and Support Services	0	12,468	5,079	0	17,548
Total Cost of Institutional Coordination	0	12,468	5,079	0	17,548
Total Cost of Governance And Security	0	12,468	5,079	0	17,548
Total Cost of Administration and Management	0	12,468	5,079	0	17,548
Total Cost of 273279 Mutushet	0	12,468	5,079	0	17,548

VOTE: 819 Bukwo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	405,681	439,373
Urban Unconditional Grant Wage	80,000	80,000
District Unconditional Grant Non-Wage	86,000	56,000
District Unconditional Grant Wage	194,811	257,000
Locally Raised Revenues	44,870	46,373
Total Revenues Shares	405,681	439,373

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	274,811	337,000
Non Wage	100,870	102,373
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	375,681	439,373

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,009	0	0	1,009
Total Cost of HIV/AIDS Mainstreaming	0	1,009	0	0	1,009
Total Cost of Population Health, Safety and Management	0	1,009	0	0	1,009
Total Cost of Human Capital Development	0	1,009	0	0	1,009
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 819 Bukwo District

Budget Output 000004 Finance and Accounting

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Finance and Accounting	0	19,000	0	0	19,000
Total Cost of Resource Mobilization and Budgeting	0	19,000	0	0	19,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,503	0	0	1,503
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Inspection and Monitoring	0	14,503	0	0	14,503

Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	337,000	0	0	0	337,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,791	0	0	3,791
221014 Bank Charges and other Bank related costs	0	1,070	0	0	1,070
221016 Systems Recurrent costs	0	3,000	0	0	3,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	337,000	53,861	0	0	390,861
Total Cost of Accountability Systems and Service Delivery	337,000	82,364	0	0	419,364
Total Cost of Development Plan Implementation	337,000	101,364	0	0	438,364
Total Cost of Financial Management and Accountability (LG)	337,000	102,373	0	0	439,373
Total Cost of Finance	337,000	102,373	0	0	439,373

VOTE: 819 Bukwo District

VOTE: 819 Bukwo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	773,390	549,705
Urban Unconditional Grant Wage	14,976	14,976
District Unconditional Grant Non-Wage	375,570	203,109
District Unconditional Grant Wage	274,224	223,000
Locally Raised Revenues	108,620	108,620
Total Revenues Shares	773,390	549,705

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	289,200	237,976
Non Wage	448,189	311,729
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	737,389	549,705

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 819 Bukwo District

227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Land Management	0	10,200	0	0	10,200
Total Cost of Land Management	0	10,200	0	0	10,200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	10,200	0	0	10,200
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	14,120	0	0	14,120
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,584	0	0	3,584
221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	15,812	0	0	15,812
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	889	0	0	889
Total Cost of Recruitment services	0	43,205	0	0	43,205
Total Cost of Human Resource Management	0	43,205	0	0	43,205
Total Cost of Public Sector Transformation	0	43,205	0	0	43,205
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,500	0	0	4,500
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Procurement and Disposal Services	0	24,500	0	0	24,500
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	82,905	0	0	82,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	0	0	44,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800

VOTE: 819 Bukwo District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	10,574	0	0	10,574
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,914	0	0	3,914
227001 Travel inland	0	23,600	0	0	23,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Leadership and Management	0	204,792	0	0	204,792
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,086	0	0	1,086
Total Cost of HIV/AIDS Mainstreaming	0	1,086	0	0	1,086
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	237,976	0	0	0	237,976
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,085	0	0	1,085
Total Cost of Administrative and Support Services	237,976	10,485	0	0	248,461
Total Cost of Institutional Coordination	237,976	240,864	0	0	478,840
Total Cost of Governance And Security	237,976	240,864	0	0	478,840
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Budget Output 000061 Management of Government Accounts					

VOTE: 819 Bukwo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,680	0	0	4,680
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	580	0	0	580
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Management of Government Accounts	0	13,461	0	0	13,461
Total Cost of Accountability Systems and Service Delivery	0	17,461	0	0	17,461
Total Cost of Development Plan Implementation	0	17,461	0	0	17,461
Total Cost of Legislation and Oversight	237,976	311,729	0	0	549,705
Total Cost of Statutory bodies	237,976	311,729	0	0	549,705

VOTE: 819 Bukwo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,390,826	1,036,221
Programme Conditional Grant - Wage Recurrent	879,021	1,036,221
Programme Conditional Grant - Non Wage Recurrent	311,361	0
District Unconditional Grant Wage	119,644	0
Other Transfers from Central Government	80,800	0
Development Revenues	419,409	0
Programme Conditional Grant - Development	419,409	0
Total Revenues Shares	1,810,235	1,036,221

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	998,665	1,036,221
Non Wage	392,161	0
Development Expenditure		
Domestic Development	419,409	0
External Financing	0	0
Total Expenditure	1,810,235	1,036,221

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,036,221	0	0	0	1,036,221
Total Cost of Extension services	1,036,221	0	0	0	1,036,221
Total Cost of Institutional Strengthening and Coordination	1,036,221	0	0	0	1,036,221

VOTE: 819 Bukwo District

Total Cost of Agro-Industrialization	1,036,221	0	0	0	1,036,221
Total Cost of Agricultural Extension	1,036,221	0	0	0	1,036,221
Total Cost of Production and Marketing	1,036,221	0	0	0	1,036,221

VOTE: 819 Bukwo District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,937,747	5,439,041
Programme Conditional Grant - Wage Recurrent	4,659,040	4,945,840
Programme Conditional Grant - Non Wage Recurrent	273,870	493,201
Other Transfers from Central Government	4,837	0
Development Revenues	441,132	1,008,839
Programme Conditional Grant - Development	441,132	1,008,839
Total Revenues Shares	5,378,880	6,447,880

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,659,040	4,945,840
Non Wage	278,707	493,201
Development Expenditure		
Domestic Development	441,132	1,008,839
External Financing	0	0
Total Expenditure	5,378,880	6,447,880

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total for LCIII: Suam Town Council	County: Kongasis				200,000
LCII: Kwirwot Ward	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Facility upgrades			200,000

VOTE: 819 Bukwo District

Total for LCIII: Amanang		County: Kongasis		200,000	
LCII: Amanang		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	200,000	
Total Cost of Outpatient Services	0	0	400,000	0	400,000
Budget Output 320053 Child Health Services					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	3,839	0	3,839
Total for LCIII: Bukwo Town Council		County: Kongasis		3,839	
LCII: Torasis Ward		Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,839	
Total Cost of Child Health Services	0	0	3,839	0	3,839
Budget Output 320076 Reproductive and Infant Health Services					
312111 Residential Buildings - Acquisition	0	0	555,000	0	555,000
Total for LCIII: Senendet Subcounty		County: Kongasis		185,000	
LCII: Kapkoros	Kapmneru	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	185,000	
Total for LCIII: Tulel Subcounty		County: Kongasis		185,000	
LCII: Burkeywo	Chemuron	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	185,000	
Total for LCIII: Lwongon		County: Kongasis		185,000	
LCII: Aralam	Aralam	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	185,000	
Total Cost of Reproductive and Infant Health Services	0	0	555,000	0	555,000
Budget Output 320113 Prevention and rehabilitation services					
227001 Travel inland	0	15,205	0	0	15,205
Total Cost of Prevention and rehabilitation services	0	15,205	0	0	15,205
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	4,945,840	0	0	0	4,945,840
263308 Sector Conditional Grant (Non-Wage)	0	435,657	0	0	435,657
Total for LCIII: Riwo Subcounty		County: Kongasis		51,612	

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LCII: Brim	Brim	BRIM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646
LCII: Brim	Brim	BRIM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,329
LCII: Kapkware	Kapmokongen	RIWO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646
LCII: Kapkware	Kapmokongen	RIWO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,991
Total for LCIII: Senendet Subcounty		County: Kongasis		17,600
LCII: Kapkoros	Kapmuneru	KAPKOROS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646
LCII: Kapkoros	Kapmuneru	KAPKOROS HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,954
Total for LCIII: Kaptererwo Subcounty		County: Kongasis		33,605
LCII: Kapkoloswo	Kapkoloswo	KAPKOLOSWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646
LCII: Kapkoloswo	Kapkoloswo	KAPKOLOSWO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,136
LCII: Kapnandi	Kapnandi Upper	KAPNANDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,823
Total for LCIII: Chepkwasta Subcounty		County: Kongasis		30,564
LCII: Chekwasta	Kapsabit	CHEPKWASTA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646
LCII: Chekwasta	Kapsabit	CHEPKWASTA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,095
LCII: Kapsekek	Centre	KAPSEKEK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,823
Total for LCIII: Bukwo Town Council		County: Kongasis		128,692
LCII: Torasis Ward	Ess0	BUKWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,134

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LCII: Torasis Ward	Esso	BUKWO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,493
LCII: Torasis Ward	Kapkoloswo	BUKWO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	68,231
LCII: Torasis Ward	Kapkoloswo	BUKWO GENERAL HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,834
Total for LCIII: Chesower Subcounty		County: Kongasis		34,481
LCII: Kapteka	Cheringany	CHESOWER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646
LCII: Kapteka	Cheringany	CHESOWER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,012
LCII: Siit	Molol	SIIT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,823
Total for LCIII: Suam Subcounty		County: Kongasis		20,663
LCII: Kwirwot	Kwirwot	KWIRWOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646
LCII: Kwirwot	Kwirwot	KWIRWOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,017
Total for LCIII: Kabei Subcounty		County: Kongasis		19,523
LCII: Mutushet	Chemuron	MUTUSHET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646
LCII: Mutushet	Chemuron	MUTUSHET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,877
Total for LCIII: Kortek Subcounty		County: Kongasis		34,492
LCII: Chesimat	Chesimat	CHESIMAT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,823
LCII: Kapkokoyo	Kapses	KAPSES HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,823
LCII: Kubobei	Kortek	KORTEK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646

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LCII: Kubobei	Kortek	KORTEK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,199	
Total for LCIII: Tulel Subcounty		County: Kongasis		17,080	
LCII: Burkeywo	Chemuron	TULEL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646	
LCII: Burkeywo	Chemuron	TULEL HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,434	
Total for LCIII: Kamet Subcounty		County: Kongasis		22,785	
LCII: Kapkumolon	Kapswayoy	KAMET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,823	
LCII: Lwongon	Aralam	ARALAM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646	
LCII: Lwongon	Aralam	ARALAM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,316	
Total for LCIII: Amanang		County: Kongasis		17,735	
LCII: Amanang	Torokya	AMANANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,646	
LCII: Amanang	Torokya	AMANANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,089	
Total for LCIII: Kapsarur		County: Kongasis		6,823	
LCII: Kapsarur	Kapsarur	KAPSARUR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,823	
Total Cost of Primary Health care services		4,945,840	435,657	0	5,381,497
Total Cost of Population Health, Safety and Management		4,945,840	450,862	958,839	6,355,541
Total Cost of Human Capital Development		4,945,840	450,862	958,839	6,355,541
Total Cost of Primary HealthCare		4,945,840	450,862	958,839	6,355,541

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars		0	0	2,400	0	2,400
Total for LCIII: Bukwo Town Council		County: Kongasis				2,400
LCII: Torasis Ward	Chelalchbei	Workshops, Meetings, Seminars - Training (Medical)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,400
221011 Printing, Stationery, Photocopying and Binding		0	0	600	0	600
Total for LCIII: Bukwo Town Council		County: Kongasis				600
LCII: Torasis Ward		Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			600
Total Cost of HIV/AIDS Mainstreaming		0	0	3,000	0	3,000

Budget Output 120007 Support Services

223005 Electricity		0	0	25,000	0	25,000
Total for LCIII: Bukwo Town Council		County: Kongasis				25,000
LCII: Torasis	Chelalachebei	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Bukwo Town Council		County: Kongasis				10,000
LCII: Torasis Ward	Chelalchebei	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
312235 Furniture and Fittings - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Bukwo Town Council		County: Kongasis				12,000
LCII: Torasis	Chelalchbei	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
LCII: Torasis Ward		Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
Total Cost of Support Services		0	0	47,000	0	47,000

Budget Output 320066 Health System Strengthening

221009 Welfare and Entertainment		0	1,317	0	0	1,317
221011 Printing, Stationery, Photocopying and Binding		0	3,600	0	0	3,600
221012 Small Office Equipment		0	1,000	0	0	1,000

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227001 Travel inland	0	19,207	0	0	19,207
228002 Maintenance-Transport Equipment	0	12,261	0	0	12,261
Total Cost of Health System Strengthening	0	37,386	0	0	37,386
Budget Output 320098 Epidemiology and Data Management Research					
227001 Travel inland	0	4,953	0	0	4,953
Total Cost of Epidemiology and Data Management Research	0	4,953	0	0	4,953
Total Cost of Population Health, Safety and Management	0	42,339	50,000	0	92,339
Total Cost of Human Capital Development	0	42,339	50,000	0	92,339
Total Cost of Health Management and Supervision	0	42,339	50,000	0	92,339
Total Cost of Health	4,945,840	493,201	1,008,839	0	6,447,880

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,738,768	11,487,365
Programme Conditional Grant - Wage Recurrent	7,944,867	9,389,371
Programme Conditional Grant - Non Wage Recurrent	1,686,548	1,969,994
District Unconditional Grant Wage	74,104	98,000
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	23,248	20,000
Development Revenues	1,080,900	448,728
Programme Conditional Grant - Development	1,080,900	448,728
Total Revenues Shares	10,819,667	11,936,093

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,018,971	9,487,371
Non Wage	1,719,796	1,999,994
Development Expenditure		
Domestic Development	1,080,900	448,728
External Financing	0	0
Total Expenditure	10,819,667	11,936,093

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	4,552,856	0	0	0	4,552,856
Total Cost of Primary Education Services	4,552,856	0	0	0	4,552,856
Budget Output 320162 Capitation (Primary)					

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263308 Sector Conditional Grant (Non-Wage)		0	684,888	0	0	684,888
Total for LCIII: Riwo Subcounty		County: Kongasis				54,617
LCII: Kapkware	Kapkware	ST. PETER P.S KAPKWARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,995
LCII: Riwo	Riwo	BRIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,916
LCII: Riwo	Riwo	RIWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,706
Total for LCIII: Senendet Subcounty		County: Kongasis				13,996
LCII: Senendet	Senendet	SENEDET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,996
Total for LCIII: Kaptererwo Subcounty		County: Kongasis				58,555
LCII: Chebinyiny	Chebinyiny	CHEBINYINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,403
LCII: Kaptali	Chepkukui	CHEPKUKUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,548
LCII: Kaptali	Tartar	TARTAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,080
LCII: Kaptererwo	Brirwok	Birirwok P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,488
LCII: Kaptererwo	Kaptererwo	KAPTERERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,036
Total for LCIII: Bukwo Subcounty		County: Kongasis				48,000
LCII: Kululu	Amanang	AMANANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,194
LCII: Kululu	Amanang	AMANANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			3,878
LCII: Muimet	Kokopchaya	KOKOPCHAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,519

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LCII: Muimet	Muimet	MUIMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
Total for LCIII: Chesower Subcounty		County: Kongasis		61,108
LCII: Chesower	Chesower	CHESOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,631
LCII: Nyalit	Kabokwo	KABOKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,617
LCII: Nyalit	Kapsiywo	KAPSIYWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Siit	Kamunchan	KAMUCHAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
Total for LCIII: Kortek Subcounty		County: Kongasis		70,032
LCII: Chemwaisus	Muton	MUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956
LCII: Chesimat	Chesimat	CHESIMAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,519
LCII: Kapkokoyo	Sossyo	SOSSYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,193
LCII: Kubobei	Kubobei	KORTEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,135
LCII: Kubobei	Kubobei	KORTEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230
Total for LCIII: Tulel Subcounty		County: Kongasis		48,092
LCII: Burkeywo	Chemuron	CHEMURON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,714
LCII: Chebinyiny	Tuyobei	TUYOBEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
LCII: Kapsama	Aryowet	ARYOWET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902

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LCII: Mayak	Koikoi	KOIKOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Tulel	Tulel	TULEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361
Total for LCIII: Kamet Subcounty		County: Kongasis		46,562
LCII: Kamet	Kamet	KAMET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,341
LCII: Kapkumolon	Chekwir	CHEKWIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,751
LCII: Lwongon	Ndilai	NDILAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Yemitek	Yemitek	YEMITEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,680
Total for LCIII: Amanang		County: Kongasis		283,928
LCII: Amanang	Amanang	RWANDET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,464
LCII: Cheboi	Cheboi	CHEBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,393
LCII: Missing Parish	Chemukang	CHEMUKANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,431
LCII: Missing Parish	Chemwabit	CHEMWABIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,349
LCII: Missing Parish	Chepkasta	CHEPKWASTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,084
LCII: Missing Parish	Chepkuto	CHEPKUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Missing Parish	Kabei	KABEI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,189
LCII: Missing Parish	Kabyoyon	KAPYOYON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,499

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LCII: Missing Parish	Kapchemoken	KAPCHEMOKE N P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757	
LCII: Missing Parish	Kapkoros	KAPKOROS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,065	
LCII: Missing Parish	Kapkoros	KAPKOROS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,173	
LCII: Missing Parish	Kapkureson	MOKOYON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,145	
LCII: Missing Parish	Kapnandi	KAPTOMOLOG ON P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,557	
LCII: Missing Parish	Kapngokin	KAPNGOKIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790	
LCII: Missing Parish	Kapsarur	KAPSARUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,965	
LCII: Missing Parish	Kapsekek	KAPSEKEK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696	
LCII: Missing Parish	Kapseneton	ST. PAUL KAPSENETON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,398	
LCII: Missing Parish	Kwirwot	Kwirwot P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,194	
LCII: Missing Parish	Mutushet	MUTUSHET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,265	
LCII: Missing Parish	Suam	SUAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,345	
LCII: Missing Parish	Torasis	BUKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,801	
Total Cost of Capitation (Primary)	0	684,888	0	0	684,888
Total Cost of Education,Sports and skills	4,552,856	684,888	0	0	5,237,744
Total Cost of Human Capital Development	4,552,856	684,888	0	0	5,237,744
Total Cost of Pre-Primary and Primary Education	4,552,856	684,888	0	0	5,237,744

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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	12,000	0	12,000
Total for LCIII: Bukwo Town Council		County: Kongasis				12,000
LCII: Torasis	District Headquarters	Payment of clerk of works 12 times	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Bukwo Town Council		County: Kongasis				5,000
LCII: Torasis	District headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Bukwo Town Council		County: Kongasis				20,000
LCII: Torasis	District Headquarters	Technical monitoring of construction of Kapkoros Seed Secondary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,000
LCII: Torasis	District Headquarters	Joint political and technical monitoring of Construction of Kapkoros Seed Secondary School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			7,000
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Bukwo Town Council		County: Kongasis				19,447
LCII: Torasis	District Headquarters	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			8,000
LCII: Torasis	District Headquarters	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,447

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228002 Maintenance-Transport Equipment		0	0	5,000	0	5,000
Total for LCIII: Bukwo Town Council		County: Kongasis				5,000
LCII: Torasis	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			5,000
312121 Non-Residential Buildings - Acquisition		0	0	316,450	0	316,450
Total for LCIII: Bukwo Town Council		County: Kongasis				29,791
LCII: Torasis	District Headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,791
Total for LCIII: Kapkoros		County: Kongasis				316,450
LCII: Kapkoros	Kapkoros	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			316,450
Total Cost of Assets and Facilities Management		0	0	366,450	0	366,450
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,064,564	0	0	1,064,564
Total for LCIII: Chepkwasta Subcounty		County: Kongasis				99,560
LCII: Chekwasta	Chepkwasta	CHEPKWASTA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			99,560
Total for LCIII: Chesower Subcounty		County: Kongasis				111,224
LCII: Chesower	Chesower	CHESOWER S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			111,224
Total for LCIII: Tulel Subcounty		County: Kongasis				83,560
LCII: Tulel	Tulel	TULEL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			83,560
Total for LCIII: Kamet Subcounty		County: Kongasis				56,176
LCII: Kamet	Kamet	KAMET SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			56,176
Total for LCIII: Amanang		County: Kongasis				714,044
LCII: Amanang	Amanang	AMANANG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			274,276
LCII: Missing Parish	Chebinyiny	EASTERN COLLEGE - CHEBINYINY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			59,216

VOTE: 819 Bukwo District

LCII: Missing Parish	Kabei	KABEI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	98,240
LCII: Missing Parish	Kapyoyon	KAPYOYON HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,292
LCII: Missing Parish	Kortek	KORTEK GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,000
LCII: Missing Parish	Torasis	ST JOSEPHS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	139,020

Total Cost of Capitation (Secondary)	0	1,064,564	0	0	1,064,564
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	4,836,516	0	0	0	4,836,516
Total Cost of Secondary Education Services	4,836,516	0	0	0	4,836,516
Total Cost of Education,Sports and skills	4,836,516	1,064,564	366,450	0	6,267,530

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	10,500	0	0	10,500
Total Cost of Inspection and Monitoring	0	10,500	0	0	10,500
Total Cost of Labour and employment services	0	10,500	0	0	10,500
Total Cost of Human Capital Development	4,836,516	1,075,064	366,450	0	6,278,030
Total Cost of Secondary Education	4,836,516	1,075,064	366,450	0	6,278,030

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	224	0	0	224
221002 Workshops, Meetings and Seminars	0	1,080	0	0	1,080
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	22,656	0	0	22,656

VOTE: 819 Bukwo District

Total Cost of Inspection and Monitoring					
	0	24,160	0	0	24,160
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening					
	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
227001 Travel inland	0	2,016	0	0	2,016
Total Cost of Support Services					
	0	2,016	0	0	2,016
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	0	11,447	0	11,447
Total for LCIII: Bukwo Town Council		County: Kongasis			19,447
LCII: Torasis	District Headquarters	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		8,000
LCII: Torasis	District Headquarters	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		11,447
228004 Maintenance-Other Fixed Assets		0	84,000	0	84,000
312121 Non-Residential Buildings - Acquisition		0	0	29,791	29,791
Total for LCIII: Bukwo Town Council		County: Kongasis			29,791
LCII: Torasis	District Headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		29,791
Total for LCIII: Kapkoros		County: Kongasis			316,450
LCII: Kapkoros	Kapkoros	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		316,450
312235 Furniture and Fittings - Acquisition		0	0	41,040	41,040
Total for LCIII: Bukwo Town Council		County: Kongasis			41,040
LCII: Torasis	District Headquarters	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		41,040
Total Cost of Assets and Facilities Management					
	0	84,000	82,278	0	166,278
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Examinations and Assessments					
	0	26,000	0	0	26,000

VOTE: 819 Bukwo District

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	98,000	0	0	0	98,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	13,110	0	0	13,110
228001 Maintenance-Buildings and Structures	0	23,755	0	0	23,755
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
263309 Support Services Conditional Grant (Non-Wage)	0	2,000	0	0	2,000
Total for LCIII: Bukwo Town Council	County: Kongasis				2,000

LCII: Torasis	District headquraters	Preparation of work plans and reports	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	2,000
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Total Cost of Management of Education Services	98,000	59,866	0	0	157,866
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Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000

Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
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Total Cost of Education,Sports and skills	98,000	236,042	82,278	0	416,320
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Total Cost of Human Capital Development	98,000	236,042	82,278	0	416,320
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Total Cost of Education&Sports Management and Inspection	98,000	236,042	82,278	0	416,320
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Education,Sports and skills	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Education	9,487,371	1,999,994	448,728	0	11,936,093

VOTE: 819 Bukwo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	487,429	521,092
Urban Unconditional Grant Wage	37,600	37,600
District Unconditional Grant Wage	83,161	105,932
Other Transfers from Central Government	366,668	377,560
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	487,429	1,521,092

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	120,761	143,532
Non Wage	366,668	377,560
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	487,429	1,521,092

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	143,532	0	0	0	143,532
225204 Monitoring and Supervision of capital work	0	0	24,000	0	24,000
Total for LCIII: Bukwo Town Council	County: Kongasis				24,000

VOTE: 819 Bukwo District

LCII: Torasis	Works office	Monitoring and supervision of road works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	24,000
227001 Travel inland		0	0	20,000
Total for LCIII: Bukwo Town Council		County: Kongasis		20,000
LCII: Torasis	works office	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
Total Cost of Infrastructure Development and Management		143,532	0	44,000
Budget Output 260014 Road Equipment and Fleet Management Services				
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000
Total for LCIII: Bukwo Town Council		County: Kongasis		100,000
LCII: Torasis	Works Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
Total Cost of Road Equipment and Fleet Management Services		0	0	100,000
Total Cost of Transport Infrastructure and Services Development		143,532	0	144,000
SubProgramme 04 Transport Asset Management				
Budget Output 260002 District , Urban and Community Access Road Maintenance				
222001 Information and Communication Technology Services.		0	2,850	0
227001 Travel inland		0	40,000	0
228001 Maintenance-Buildings and Structures		0	173,676	0
228002 Maintenance-Transport Equipment		0	32,850	0
282301 Transfers to Government Institutions		0	128,184	0
Total for LCIII: Riwo Subcounty		County: Kongasis		4,225
LCII: Riwo	Riwo	Riwo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,225
Total for LCIII: Senendet Subcounty		County: Kongasis		4,121
LCII: Chemwabit	Senendet	Senendet subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,121
Total for LCIII: Kaptererwo Subcounty		County: Kongasis		4,357

VOTE: 819 Bukwo District

LCII: Kaptererwo	Kaptererwo	Kaptererwo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,357		
Total for LCIII: Chepkwasta Subcounty		County: Kongasis		5,024		
LCII: Torokyo	chepkwasta	chepkwasta subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,024		
Total for LCIII: Bukwo Subcounty		County: Kongasis		4,168		
LCII: Kamutungon	Bukwo subcounty	Bukwo sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,168		
Total for LCIII: Bukwo Town Council		County: Kongasis		85,169		
LCII: Torasis	Bukwo T/C	Bukwo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	85,169		
Total for LCIII: Chesower Subcounty		County: Kongasis		3,885		
LCII: Chesower	chesower	Chesower subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,885		
Total for LCIII: Suam Subcounty		County: Kongasis		5,807		
LCII: Kapkweni	Suam	Suam subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,807		
Total for LCIII: Kabei Subcounty		County: Kongasis		3,795		
LCII: Kabei	Kabei	kabei	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,795		
Total for LCIII: Kortek Subcounty		County: Kongasis		2,728		
LCII: Kubobei	Kortek	Kortek	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,728		
Total for LCIII: Tulel Subcounty		County: Kongasis		2,446		
LCII: Tulel	Tulel	Tulel subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,446		
Total for LCIII: Kamet Subcounty		County: Kongasis		2,460		
LCII: Kamet	Kamet	Kamet	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,460		
Total Cost of District , Urban and Community Access Road Maintenance		0	377,560	0	0	377,560

Budget Output 260010 Road Rehabilitation

VOTE: 819 Bukwo District

227004 Fuel, Lubricants and Oils		0	0	850,000	0	850,000
Total for LCIII: Bukwo Town Council		County: Kongasis				850,000
LCII: Torasis	All sub-counties across the District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			850,000
Total Cost of Road Rehabilitation		0	0	850,000	0	850,000
Total Cost of Transport Asset Management		0	377,560	850,000	0	1,227,560
Total Cost of Integrated Transport Infrastructure And Services		143,532	377,560	994,000	0	1,515,092
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Bukwo Town Council		County: Kongasis				6,000
LCII: Torasis	works office	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			6,000
Total Cost of HIV/AIDS Mainstreaming		0	0	6,000	0	6,000
Total Cost of Population Health, Safety and Management		0	0	6,000	0	6,000
Total Cost of Human Capital Development		0	0	6,000	0	6,000
Total Cost of Community Access Roads		143,532	377,560	1,000,000	0	1,521,092
Total Cost of Roads and Engineering		143,532	377,560	1,000,000	0	1,521,092

VOTE: 819 Bukwo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,507	128,584
Programme Conditional Grant - Non Wage Recurrent	54,232	0
Urban Unconditional Grant Wage	16,000	16,000
District Unconditional Grant Wage	35,275	56,876
Programme Conditional Grant - Non Wage Recurrent	0	55,708
Development Revenues	319,006	337,560
Programme Conditional Grant - Development	304,191	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	322,746
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	424,513	466,144

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	51,275	72,876
Non Wage	54,232	55,708
Development Expenditure		
Domestic Development	319,006	337,560
External Financing	0	0
Total Expenditure	424,513	466,144

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 819 Bukwo District

Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Community sensitization and empowerment	0	4,000	0	0	4,000
Total Cost of Community Mobilization And Mindset Change	0	4,000	0	0	4,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	72,876	0	0	0	72,876
221009 Welfare and Entertainment	0	4,325	0	0	4,325
221011 Printing, Stationery, Photocopying and Binding	0	2,465	0	0	2,465
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,085	0	0	2,085
223005 Electricity	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Bukwo Town Council	County: Kongasis				3,000
LCII: Torasis	Water office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
225204 Monitoring and Supervision of capital work	0	0	14,000	0	14,000
Total for LCIII: Bukwo Town Council	County: Kongasis				14,000
LCII: Torasis	Water office	Monitoring and supervision of capital projects in the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		14,000
227001 Travel inland	0	22,696	17,815	0	40,511
Total for LCIII: Bukwo Town Council	County: Kongasis				17,815
LCII: Torasis	Water office	Travel Inland - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		3,000
LCII: Torasis	Water office	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils	0	9,338	0	0	9,338
228002 Maintenance-Transport Equipment	0	8,600	0	0	8,600
228004 Maintenance-Other Fixed Assets	0	800	0	0	800

VOTE: 819 Bukwo District

263310 Sector Development Grant		0	0	302,746	0	302,746
Total for LCIII: Riwo Subcounty		County: Kongasis				76,023
LCII: Aralam	Aralam and lwongon	Drilling and Construction of 2 deep boreholes in lwongon and riwo subcounties	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			68,645
LCII: Aralam	Aralam and Lwongon	Drilling and Construction of 2 deep boreholes in Lwongon and Riwo subcounties	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,355
LCII: Brim	Brim	Construction of medium protected springs	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			6,023
Total for LCIII: Bukwo Subcounty		County: Kongasis				26,953
LCII: Sosho	Sosho and Senendet	Retention for construction of upgrate of bukwo GFS and construction of reservior tank	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			26,953
Total for LCIII: Bukwo Town Council		County: Kongasis				36,326
LCII: Torasis		Debt payment for projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,302
LCII: Torasis	Council hall and water office	Extension of water to council hall and rehabilitation of waterbond toilets in water office	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			19,000
LCII: Torasis	water office	Debt payment of projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,645
LCII: Torasis	Water office	Debt payment of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			378
Total for LCIII: Chesower Subcounty		County: Kongasis				52,467
LCII: Chesower	chesower	Reconstruction of intake works in chesower GFS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			52,467
Total for LCIII: Kabei Subcounty		County: Kongasis				25,000

VOTE: 819 Bukwo District

LCII: Kabei	Kabei	Extension of greater Bukwo GFS to Mukutano-kantnga	Source: Programme Conditional Grant - Development	25,000	
Total for LCIII: Tulel Subcounty		County: Kongasis		30,000	
LCII: Tulel	Tulel	Rehabilitation of tulel GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000	
Total for LCIII: Amanang		County: Kongasis		52,000	
LCII: Sosho	Amanang	Extention of Bukwo GFS to Sosho parish and chemwayet parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	52,000	
Total for LCIII: Brim		County: Kongasis		3,977	
LCII: Brim	Brim	construction of medium protected springs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,977	
Total Cost of Planning and Budgeting services	72,876	51,708	337,560	0	462,144
Total Cost of Resource Mobilization and Budgeting	72,876	51,708	337,560	0	462,144
Total Cost of Development Plan Implementation	72,876	51,708	337,560	0	462,144
Total Cost of Rural Water Supply and Sanitation	72,876	55,708	337,560	0	466,144
Total Cost of Water	72,876	55,708	337,560	0	466,144

VOTE: 819 Bukwo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,096	225,016
District Unconditional Grant Wage	103,662	209,262
Locally Raised Revenues	1,500	1,500
Programme Conditional Grant - Non Wage Recurrent	12,934	14,254
Development Revenues	4,000	0
District Discretionary Equalisation Development Grant	4,000	0
Total Revenues Shares	122,096	225,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	103,662	209,262
Non Wage	14,434	15,754
Development Expenditure		
Domestic Development	4,000	0
External Financing	0	0
Total Expenditure	122,096	225,016

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	209,262	0	0	0	209,262
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	600	0	0	600
224003 Agricultural Supplies and Services	0	688	0	0	688

VOTE: 819 Bukwo District

227001 Travel inland	0	9,970	0	0	9,970
228001 Maintenance-Buildings and Structures	0	1,877	0	0	1,877
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	209,262	15,634	0	0	224,896
Total Cost of Environment and Natural Resources Management	209,262	15,634	0	0	224,896
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	120	0	0	120
Total Cost of HIV/AIDS Mainstreaming	0	120	0	0	120
Total Cost of Land Management	0	120	0	0	120
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	209,262	15,754	0	0	225,016
Total Cost of Natural Resources Management	209,262	15,754	0	0	225,016
Total Cost of Natural Resources	209,262	15,754	0	0	225,016

VOTE: 819 Bukwo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	259,238	328,937
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137
Urban Unconditional Grant Wage	41,800	41,800
District Unconditional Grant Wage	182,301	259,000
Locally Raised Revenues	0	1,000
Other Transfers from Central Government	8,000	0
Development Revenues	828,752	400,000
External Financing	828,752	400,000
Total Revenues Shares	1,087,990	728,937

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	224,101	300,800
Non Wage	35,137	28,137
Development Expenditure		
Domestic Development	0	0
External Financing	828,752	400,000
Total Expenditure	1,087,990	728,937

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	91,113	0	0	0	91,113
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	70,000	70,000

VOTE: 819 Bukwo District

Total for LCIII: Bukwo Town Council		County: Kongasis				70,000
LCII: Torasis	community office	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	10,000	12,000
Total for LCIII: Bukwo Town Council		County: Kongasis				10,000
LCII: Torasis	community office	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
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	17,637	0	250,000	267,637
Total for LCIII: Bukwo Town Council		County: Kongasis				250,000
LCII: Torasis	community office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
227004 Fuel, Lubricants and Oils		0	0	0	70,000	70,000
Total for LCIII: Bukwo Town Council		County: Kongasis				70,000
LCII: Torasis	community office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring		91,113	27,137	0	400,000	518,250
Total Cost of Strengthening institutional support		91,113	27,137	0	400,000	518,250
Total Cost of Community Mobilization And Mindset Change		91,113	27,137	0	400,000	518,250
Total Cost of Community Mobilisation		91,113	27,137	0	400,000	518,250

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

VOTE: 819 Bukwo District

Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	209,687	0	0	0	209,687
Total Cost of Inspection and Monitoring	209,687	0	0	0	209,687
Total Cost of Strengthening institutional support	209,687	0	0	0	209,687
Total Cost of Community Mobilization And Mindset Change	209,687	1,000	0	0	210,687
Total Cost of Empowerment and Mindset Change	209,687	1,000	0	0	210,687
Total Cost of Community Based Services	300,800	28,137	0	400,000	728,937

VOTE: 819 Bukwo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,724	190,059
District Unconditional Grant Non-Wage	69,324	74,559
District Unconditional Grant Wage	56,400	105,500
Locally Raised Revenues	25,000	10,000
Development Revenues	31,208	142,004
District Discretionary Equalisation Development Grant	31,208	142,004
Total Revenues Shares	181,932	332,063

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	56,400	105,500
Non Wage	94,324	84,559
Development Expenditure		
Domestic Development	31,208	142,004
External Financing	0	0
Total Expenditure	181,932	332,063

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
225204 Monitoring and Supervision of capital work	0	0	8,451	0	8,451
Total for LCIII: Bukwo Town Council	County: Kongasis				8,451
LCII: Torasis Ward	Torasis	Conducting monitoring and supervision of projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,451

VOTE: 819 Bukwo District

227001 Travel inland		0	0	14,902	0	14,902
Total for LCIII: Bukwo Town Council			County: Kongasis			14,902
LCII: Torasis Ward	Torasis	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,902
228002 Maintenance-Transport Equipment		0	0	2,000	0	2,000
Total for LCIII: Bukwo Town Council			County: Kongasis			2,000
LCII: Torasis Ward	Town cell	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
312212 Light Vehicles - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Bukwo Town Council			County: Kongasis			20,000
LCII: Torasis Ward	Number	Light Vehicles - Motocycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
313121 Non-Residential Buildings - Improvement		0	0	39,158	0	39,158
Total for LCIII: Bukwo Town Council			County: Kongasis			39,158
LCII: Torasis Ward	Town cell	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			39,158
Total Cost of Quality Assurance Systems		0	0	84,511	0	84,511
Total Cost of Population Health, Safety and Management		0	0	84,511	0	84,511
Total Cost of Human Capital Development		0	0	84,511	0	84,511
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Strengthening Accountability		0	1,000	0	0	1,000
Total Cost of Public Sector Transformation		0	1,000	0	0	1,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000006 Planning and Budgeting services						
312121 Non-Residential Buildings - Acquisition		0	0	44,717	0	44,717
Total for LCIII: Bukwo Town Council			County: Kongasis			44,717

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LCII: Torasis Ward	Torasis ward	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	44,717	
Total Cost of Planning and Budgeting services	0	0	44,717	0	44,717
Total Cost of Institutional Coordination	0	0	44,717	0	44,717
Total Cost of Governance And Security	0	0	44,717	0	44,717
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	105,500	0	0	0	105,500
221010 Special Meals and Drinks	0	2,979	0	0	2,979
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	6,388	0	6,388
Total for LCIII: Bukwo Town Council	County: Kongasis				6,388
LCII: Torasis Ward	Town cell	Conducting Monitoring, supervision, social safeguard and EIA screening of projects, Field project appraisals	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,388	
227001 Travel inland	0	48,580	6,388	0	54,968
Total for LCIII: Bukwo Town Council	County: Kongasis				6,388
LCII: Torasis Ward	Torasis	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,388	
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	105,500	63,559	12,776	0	181,835
Total Cost of Development Planning, Research, Evaluation and Statistics	105,500	63,559	12,776	0	181,835
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700

VOTE: 819 Bukwo District

227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	105,500	83,559	12,776	0	201,835
Total Cost of Planning and Statistics	105,500	84,559	142,004	0	332,063
Total Cost of Planning	105,500	84,559	142,004	0	332,063

VOTE: 819 Bukwo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,880	71,880
Urban Unconditional Grant Wage	16,800	16,800
District Unconditional Grant Non-Wage	14,080	15,080
District Unconditional Grant Wage	29,000	30,000
Locally Raised Revenues	6,000	10,000
Total Revenues Shares	65,880	71,880

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,800	46,800
Non Wage	20,080	25,080
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,880	71,880

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 819 Bukwo District

Budget Output 000001 Audit and Risk Management

211101 General Staff Salaries	46,800	0	0	0	46,800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,500	0	0	2,500
227001 Travel inland	0	15,500	0	0	15,500
228002 Maintenance-Transport Equipment	0	2,080	0	0	2,080
Total Cost of Audit and Risk Management	46,800	24,080	0	0	70,880
Total Cost of Institutional Coordination	46,800	24,080	0	0	70,880
Total Cost of Governance And Security	46,800	24,080	0	0	70,880
Total Cost of Compliance	46,800	25,080	0	0	71,880
Total Cost of Internal Audit	46,800	25,080	0	0	71,880

VOTE: 819 Bukwo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,175	45,251
Programme Conditional Grant - Non Wage Recurrent	11,007	11,083
Urban Unconditional Grant Wage	2,168	2,168
District Unconditional Grant Wage	30,000	30,000
Locally Raised Revenues	2,000	2,000
Total Revenues Shares	45,175	45,251

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,168	32,168
Non Wage	13,007	13,083
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,175	45,251

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Resource Mobilization and Budgeting	0	1,000	0	0	1,000
Total Cost of Development Plan Implementation	0	1,000	0	0	1,000
Total Cost of Commercial Services	0	1,000	0	0	1,000

Service Area 20 Value Chain Services

VOTE: 819 Bukwo District

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	200	0	0	200
Total Cost of Private Sector Development	0	200	0	0	200
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	32,168	0	0	0	32,168
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,883	0	0	10,883
Total Cost of Administrative and Support Services	32,168	11,883	0	0	44,051
Total Cost of Institutional Coordination	32,168	11,883	0	0	44,051
Total Cost of Governance And Security	32,168	11,883	0	0	44,051
Total Cost of Value Chain Services	32,168	12,083	0	0	44,251
Total Cost of Trade, Industry and Local Development	32,168	13,083	0	0	45,251