

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

**VOTE: 819 Bukwo District****A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>374,939</b>	<b>374,939</b>
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
<b>Discretionary Government Transfers</b>	<b>3,844,704</b>	<b>3,931,699</b>
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
<b>Conditional Government Transfers</b>	<b>19,085,748</b>	<b>22,273,407</b>
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
<b>Other Government Transfers</b>	<b>483,553</b>	<b>397,560</b>
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
<b>External Financing</b>	<b>828,752</b>	<b>400,000</b>
United Nations Children Fund (UNICEF)	828,752	400,000
<b>Total Revenues Shares</b>	<b>24,617,695</b>	<b>27,377,605</b>

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

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

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	31,137	1,000	0	0	32,137
Development:	0	0	0	400,000	400,000
<b>Governance And Security</b>	<b>3,885,996</b>	<b>284,166</b>	<b>0</b>	<b>0</b>	<b>4,170,161</b>
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
<b>Development Plan Implementation</b>	<b>1,076,860</b>	<b>63,945</b>	<b>0</b>	<b>0</b>	<b>1,140,805</b>
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
<b>Grand Total</b>	<b>26,205,106</b>	<b>374,939</b>	<b>397,560</b>	<b>400,000</b>	<b>27,377,605</b>
<b>Grand Total Wage</b>	<b>18,298,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,298,732</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,812,473</b>	<b>374,939</b>	<b>397,560</b>	<b>0</b>	<b>5,584,972</b>
<b>Grand Total Development</b>	<b>3,093,902</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>3,493,902</b>

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>3,080,829</b>	<b>3,577,948</b>
o/w Higher Local Government	2,604,801	3,070,538
o/w Lower Local Government	476,028	507,410
<b>Finance</b>	<b>375,681</b>	<b>439,373</b>
o/w Higher Local Government	375,681	439,373
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>737,389</b>	<b>549,705</b>
o/w Higher Local Government	737,389	549,705
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,810,235</b>	<b>1,036,221</b>
o/w Higher Local Government	1,810,235	1,036,221
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,378,880</b>	<b>6,447,880</b>
o/w Higher Local Government	5,378,880	6,447,880
o/w Lower Local Government	0	0
<b>Education</b>	<b>10,819,667</b>	<b>11,936,093</b>
o/w Higher Local Government	10,819,667	11,936,093
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>487,429</b>	<b>1,521,092</b>
o/w Higher Local Government	487,429	1,521,092
o/w Lower Local Government	0	0
<b>Water</b>	<b>424,513</b>	<b>466,144</b>
o/w Higher Local Government	424,513	466,144
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>122,096</b>	<b>225,016</b>
o/w Higher Local Government	122,096	225,016
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,087,990</b>	<b>728,937</b>
o/w Higher Local Government	1,087,990	728,937
o/w Lower Local Government	0	0
<b>Planning</b>	<b>181,932</b>	<b>332,063</b>
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>	<b>2022/23 Approved Budget</b>	<b>2023/24 Approved Budget</b>
<b>Internal Audit</b>	<b>65,880</b>	<b>71,880</b>
o/w Higher Local Government	65,880	71,880
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>45,175</b>	<b>45,251</b>
o/w Higher Local Government	45,175	45,251
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>24,617,695</b>	<b>27,377,605</b>
<b>o/w Higher Local Government</b>	<b>24,141,667</b>	<b>26,870,195</b>
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
<b>o/w Lower Local Government</b>	<b>476,028</b>	<b>507,410</b>
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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	128,386	156,769
District Discretionary Equalisation Development Grant	7,412	6,388
Multi-Sectoral Transfers to LLGs_Gou	120,974	150,381
<b>Total Revenues Shares</b>	<b>3,080,829</b>	<b>3,577,948</b>

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

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

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

##### Service Area 10 Administration and Management

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

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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
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

## 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
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>19,060</b>	<b>0</b>	<b>0</b>	<b>19,060</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>19,060</b>	<b>0</b>	<b>0</b>	<b>19,060</b>

### 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
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>6,295</b>	<b>0</b>	<b>0</b>	<b>6,295</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>6,295</b>	<b>0</b>	<b>0</b>	<b>6,295</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,355</b>	<b>0</b>	<b>0</b>	<b>25,355</b>

## 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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

#### 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		
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>16,700</b>	<b>4,388</b>	<b>0</b>	<b>21,088</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221001 Advertising and Public Relations		0	15,000	0	0	15,000
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 000008 Records Management</b>						
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
<b>Total Cost of Records Management</b>		<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>				<b>2,000</b>
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
<b>Total Cost of Communication and Public Relations</b>		<b>0</b>	<b>5,460</b>	<b>2,000</b>	<b>0</b>	<b>7,460</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
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
<b>Total Cost of Administrative and Support Services</b>	<b>1,343,386</b>	<b>1,620,069</b>	<b>0</b>	<b>0</b>	<b>2,963,455</b>
<b>Total Cost of Institutional Coordination</b>	<b>1,343,386</b>	<b>1,669,029</b>	<b>6,388</b>	<b>0</b>	<b>3,018,803</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
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
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>
<b>Total Cost of Governance And Security</b>	<b>1,343,386</b>	<b>1,674,489</b>	<b>6,388</b>	<b>0</b>	<b>3,024,263</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Administration and Management</b>	<b>1,343,386</b>	<b>1,720,764</b>	<b>6,388</b>	<b>0</b>	<b>3,070,538</b>
<b>Total Cost of Administration</b>	<b>1,343,386</b>	<b>1,720,764</b>	<b>6,388</b>	<b>0</b>	<b>3,070,538</b>

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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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,566</b>	<b>4,368</b>	<b>0</b>	<b>15,933</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,566</b>	<b>4,368</b>	<b>0</b>	<b>15,933</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,566</b>	<b>4,368</b>	<b>0</b>	<b>15,933</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,566</b>	<b>4,368</b>	<b>0</b>	<b>15,933</b>
<b>Total Cost of 237181 Riwo Subcounty</b>	<b>0</b>	<b>11,566</b>	<b>4,368</b>	<b>0</b>	<b>15,933</b>

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	12,092	0	0	12,092
312121 Non-Residential Buildings - Acquisition	0	0	8,992	0	8,992
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,092</b>	<b>8,992</b>	<b>0</b>	<b>21,083</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,092</b>	<b>8,992</b>	<b>0</b>	<b>21,083</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,092</b>	<b>8,992</b>	<b>0</b>	<b>21,083</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,092</b>	<b>8,992</b>	<b>0</b>	<b>21,083</b>
<b>Total Cost of 237182 Senendet Subcounty</b>	<b>0</b>	<b>12,092</b>	<b>8,992</b>	<b>0</b>	<b>21,083</b>

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,342	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,224</b>	<b>9,614</b>	<b>0</b>	<b>27,838</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,224</b>	<b>9,614</b>	<b>0</b>	<b>27,838</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,224</b>	<b>9,614</b>	<b>0</b>	<b>27,838</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,224</b>	<b>9,614</b>	<b>0</b>	<b>27,838</b>
<b>Total Cost of 237183 Kaptererwo Subcounty</b>	<b>0</b>	<b>18,224</b>	<b>9,614</b>	<b>0</b>	<b>27,838</b>

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,772</b>	<b>9,258</b>	<b>0</b>	<b>25,031</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,772</b>	<b>9,258</b>	<b>0</b>	<b>25,031</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,772</b>	<b>9,258</b>	<b>0</b>	<b>25,031</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,772</b>	<b>9,258</b>	<b>0</b>	<b>25,031</b>
<b>Total Cost of 237184 Chepkwasta Subcounty</b>	<b>0</b>	<b>15,772</b>	<b>9,258</b>	<b>0</b>	<b>25,031</b>

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 819 Bukwo District

## 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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,823</b>	<b>6,146</b>	<b>0</b>	<b>17,969</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,823</b>	<b>6,146</b>	<b>0</b>	<b>17,969</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,823</b>	<b>6,146</b>	<b>0</b>	<b>17,969</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,823</b>	<b>6,146</b>	<b>0</b>	<b>17,969</b>
<b>Total Cost of 237185 Bukwo Subcounty</b>	<b>0</b>	<b>11,823</b>	<b>6,146</b>	<b>0</b>	<b>17,969</b>

## 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>41,508</b>	<b>8,110</b>	<b>0</b>	<b>49,618</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>41,508</b>	<b>8,110</b>	<b>0</b>	<b>49,618</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>41,508</b>	<b>8,110</b>	<b>0</b>	<b>49,618</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,508</b>	<b>8,110</b>	<b>0</b>	<b>49,618</b>
<b>Total Cost of 237186 Bukwo Town Council</b>	<b>0</b>	<b>41,508</b>	<b>8,110</b>	<b>0</b>	<b>49,618</b>

## 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	6,684	0	0	6,684
227001 Travel inland	0	14,349	0	0	14,349

# VOTE: 819 Bukwo District

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

**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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	12,430	0	0	12,430
312121 Non-Residential Buildings - Acquisition	0	0	9,258	0	9,258
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,430</b>	<b>9,258</b>	<b>0</b>	<b>21,689</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,430</b>	<b>9,258</b>	<b>0</b>	<b>21,689</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,430</b>	<b>9,258</b>	<b>0</b>	<b>21,689</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,430</b>	<b>9,258</b>	<b>0</b>	<b>21,689</b>
<b>Total Cost of 237188 Suam Subcounty</b>	<b>0</b>	<b>12,430</b>	<b>9,258</b>	<b>0</b>	<b>21,689</b>

**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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	15,290	0	0	15,290
312121 Non-Residential Buildings - Acquisition	0	0	7,302	0	7,302
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,290</b>	<b>7,302</b>	<b>0</b>	<b>22,592</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,290</b>	<b>7,302</b>	<b>0</b>	<b>22,592</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,290</b>	<b>7,302</b>	<b>0</b>	<b>22,592</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,290</b>	<b>7,302</b>	<b>0</b>	<b>22,592</b>

# VOTE: 819 Bukwo District

<b>Total Cost of 237189 Kabei Subcounty</b>	<b>0</b>	<b>15,290</b>	<b>7,302</b>	<b>0</b>	<b>22,592</b>
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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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,342	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,403</b>	<b>7,391</b>	<b>0</b>	<b>22,794</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,403</b>	<b>7,391</b>	<b>0</b>	<b>22,794</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,403</b>	<b>7,391</b>	<b>0</b>	<b>22,794</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,403</b>	<b>7,391</b>	<b>0</b>	<b>22,794</b>
<b>Total Cost of 237190 Kortek Subcounty</b>	<b>0</b>	<b>15,403</b>	<b>7,391</b>	<b>0</b>	<b>22,794</b>

**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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	12,205	0	0	12,205
312121 Non-Residential Buildings - Acquisition	0	0	9,081	0	9,081
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,205</b>	<b>9,081</b>	<b>0</b>	<b>21,285</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,205</b>	<b>9,081</b>	<b>0</b>	<b>21,285</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,205</b>	<b>9,081</b>	<b>0</b>	<b>21,285</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,205</b>	<b>9,081</b>	<b>0</b>	<b>21,285</b>
<b>Total Cost of 237191 Tulel Subcounty</b>	<b>0</b>	<b>12,205</b>	<b>9,081</b>	<b>0</b>	<b>21,285</b>

**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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,321</b>	<b>8,903</b>	<b>0</b>	<b>24,224</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,321</b>	<b>8,903</b>	<b>0</b>	<b>24,224</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,321</b>	<b>8,903</b>	<b>0</b>	<b>24,224</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,321</b>	<b>8,903</b>	<b>0</b>	<b>24,224</b>
<b>Total Cost of 237192 Kamet Subcounty</b>	<b>0</b>	<b>15,321</b>	<b>8,903</b>	<b>0</b>	<b>24,224</b>

**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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,779</b>	<b>4,129</b>	<b>0</b>	<b>30,909</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,779</b>	<b>4,129</b>	<b>0</b>	<b>30,909</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,779</b>	<b>4,129</b>	<b>0</b>	<b>30,909</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,779</b>	<b>4,129</b>	<b>0</b>	<b>30,909</b>
<b>Total Cost of 273271 Kapnandi Town Council</b>	<b>0</b>	<b>26,779</b>	<b>4,129</b>	<b>0</b>	<b>30,909</b>

**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
<b>Programme 16 Governance And Security</b>					

# 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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,847</b>	<b>4,418</b>	<b>0</b>	<b>32,264</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,847</b>	<b>4,418</b>	<b>0</b>	<b>32,264</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,847</b>	<b>4,418</b>	<b>0</b>	<b>32,264</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,847</b>	<b>4,418</b>	<b>0</b>	<b>32,264</b>
<b>Total Cost of 273272 Riwo Town Council</b>	<b>0</b>	<b>27,847</b>	<b>4,418</b>	<b>0</b>	<b>32,264</b>

**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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,824</b>	<b>6,033</b>	<b>0</b>	<b>39,856</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,824</b>	<b>6,033</b>	<b>0</b>	<b>39,856</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,824</b>	<b>6,033</b>	<b>0</b>	<b>39,856</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,824</b>	<b>6,033</b>	<b>0</b>	<b>39,856</b>
<b>Total Cost of 273273 Suam Town Council</b>	<b>0</b>	<b>33,824</b>	<b>6,033</b>	<b>0</b>	<b>39,856</b>

**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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,660</b>	<b>9,169</b>	<b>0</b>	<b>24,829</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,660</b>	<b>9,169</b>	<b>0</b>	<b>24,829</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,660</b>	<b>9,169</b>	<b>0</b>	<b>24,829</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,660</b>	<b>9,169</b>	<b>0</b>	<b>24,829</b>
<b>Total Cost of 273274 Amanang</b>	<b>0</b>	<b>15,660</b>	<b>9,169</b>	<b>0</b>	<b>24,829</b>

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	7,352	0	0	7,352
312121 Non-Residential Buildings - Acquisition	0	0	5,257	0	5,257
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,352</b>	<b>5,257</b>	<b>0</b>	<b>12,609</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,352</b>	<b>5,257</b>	<b>0</b>	<b>12,609</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>7,352</b>	<b>5,257</b>	<b>0</b>	<b>12,609</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>7,352</b>	<b>5,257</b>	<b>0</b>	<b>12,609</b>
<b>Total Cost of 273275 Brim</b>	<b>0</b>	<b>7,352</b>	<b>5,257</b>	<b>0</b>	<b>12,609</b>

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,613</b>	<b>6,769</b>	<b>0</b>	<b>19,381</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,613</b>	<b>6,769</b>	<b>0</b>	<b>19,381</b>

# VOTE: 819 Bukwo District

<b>Total Cost of Governance And Security</b>	0	12,613	6,769	0	19,381
<b>Total Cost of Administration and Management</b>	0	12,613	6,769	0	19,381
<b>Total Cost of 273276 Kapkoros</b>	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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	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
<b>Total Cost of Administrative and Support Services</b>	0	11,710	6,057	0	17,767
<b>Total Cost of Institutional Coordination</b>	0	11,710	6,057	0	17,767
<b>Total Cost of Governance And Security</b>	0	11,710	6,057	0	17,767
<b>Total Cost of Administration and Management</b>	0	11,710	6,057	0	17,767
<b>Total Cost of 273277 Kapsarur</b>	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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	6,111	0	0	6,111
312121 Non-Residential Buildings - Acquisition	0	0	4,279	0	4,279
<b>Total Cost of Administrative and Support Services</b>	0	6,111	4,279	0	10,390
<b>Total Cost of Institutional Coordination</b>	0	6,111	4,279	0	10,390
<b>Total Cost of Governance And Security</b>	0	6,111	4,279	0	10,390
<b>Total Cost of Administration and Management</b>	0	6,111	4,279	0	10,390
<b>Total Cost of 273278 Lwongon</b>	0	6,111	4,279	0	10,390

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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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,342	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,468</b>	<b>5,079</b>	<b>0</b>	<b>17,548</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,468</b>	<b>5,079</b>	<b>0</b>	<b>17,548</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,468</b>	<b>5,079</b>	<b>0</b>	<b>17,548</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,468</b>	<b>5,079</b>	<b>0</b>	<b>17,548</b>
<b>Total Cost of 273279 Mutushet</b>	<b>0</b>	<b>12,468</b>	<b>5,079</b>	<b>0</b>	<b>17,548</b>

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>405,681</b>	<b>439,373</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	274,811	337,000
Non Wage	100,870	102,373
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>375,681</b>	<b>439,373</b>

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

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

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,009	0	0	1,009
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>1,009</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>1,009</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,009</b>	<b>0</b>	<b>0</b>	<b>1,009</b>
<b>Programme 18 Development Plan Implementation</b>					

# VOTE: 819 Bukwo District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

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

## 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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

### 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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,503</b>	<b>0</b>	<b>0</b>	<b>14,503</b>

### 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
<b>Total Cost of Management of Government Accounts</b>	<b>337,000</b>	<b>53,861</b>	<b>0</b>	<b>0</b>	<b>390,861</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>337,000</b>	<b>82,364</b>	<b>0</b>	<b>0</b>	<b>419,364</b>
<b>Total Cost of Development Plan Implementation</b>	<b>337,000</b>	<b>101,364</b>	<b>0</b>	<b>0</b>	<b>438,364</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>337,000</b>	<b>102,373</b>	<b>0</b>	<b>0</b>	<b>439,373</b>

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**VOTE: 819** Bukwo District

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<b>Total Cost of Finance</b>	<b>337,000</b>	<b>102,373</b>	<b>0</b>	<b>0</b>	<b>439,373</b>
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# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>773,390</b>	<b>549,705</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	289,200	237,976
Non Wage	448,189	311,729
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>737,389</b>	<b>549,705</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
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

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227001 Travel inland	0	3,200	0	0	3,200
<b>Total Cost of Land Management</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
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
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>43,205</b>	<b>0</b>	<b>0</b>	<b>43,205</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>43,205</b>	<b>0</b>	<b>0</b>	<b>43,205</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>43,205</b>	<b>0</b>	<b>0</b>	<b>43,205</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
<b>Budget Output 000010 Leadership and Management</b>					
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

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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
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>204,792</b>	<b>0</b>	<b>0</b>	<b>204,792</b>

## Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,086	0	0	1,086
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,086</b>	<b>0</b>	<b>0</b>	<b>1,086</b>

## 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
<b>Total Cost of Administrative and Support Services</b>	<b>237,976</b>	<b>10,485</b>	<b>0</b>	<b>0</b>	<b>248,461</b>
<b>Total Cost of Institutional Coordination</b>	<b>237,976</b>	<b>240,864</b>	<b>0</b>	<b>0</b>	<b>478,840</b>
<b>Total Cost of Governance And Security</b>	<b>237,976</b>	<b>240,864</b>	<b>0</b>	<b>0</b>	<b>478,840</b>

## 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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

#### Budget Output 000061 Management of Government Accounts

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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
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>13,461</b>	<b>0</b>	<b>0</b>	<b>13,461</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>17,461</b>	<b>0</b>	<b>0</b>	<b>17,461</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>17,461</b>	<b>0</b>	<b>0</b>	<b>17,461</b>
<b>Total Cost of Legislation and Oversight</b>	<b>237,976</b>	<b>311,729</b>	<b>0</b>	<b>0</b>	<b>549,705</b>
<b>Total Cost of Statutory bodies</b>	<b>237,976</b>	<b>311,729</b>	<b>0</b>	<b>0</b>	<b>549,705</b>

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	419,409	0
Programme Conditional Grant - Development	419,409	0
<b>Total Revenues Shares</b>	<b>1,810,235</b>	<b>1,036,221</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Agricultural Extension

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

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

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## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	441,132	1,008,839
Programme Conditional Grant - Development	441,132	1,008,839
<b>Total Revenues Shares</b>	<b>5,378,880</b>	<b>6,447,880</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320033 Outpatient Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
<b>Total for LCIII: Suam Town Council</b>	<b>County: Kongasis</b>				<b>200,000</b>
LCII: Kwirwot Ward	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			200,000

# VOTE: 819 Bukwo District

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

# VOTE: 819 Bukwo District

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
<b>Total for LCIII: Senendet Subcounty</b>		<b>County: Kongasis</b>		<b>17,600</b>
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
<b>Total for LCIII: Kaptererwo Subcounty</b>		<b>County: Kongasis</b>		<b>33,605</b>
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
<b>Total for LCIII: Chepkwasta Subcounty</b>		<b>County: Kongasis</b>		<b>30,564</b>
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>		<b>128,692</b>
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

# VOTE: 819 Bukwo District

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
<b>Total for LCIII: Chesower Subcounty</b>		<b>County: Kongasis</b>		<b>34,481</b>
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
<b>Total for LCIII: Suam Subcounty</b>		<b>County: Kongasis</b>		<b>20,663</b>
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
<b>Total for LCIII: Kabei Subcounty</b>		<b>County: Kongasis</b>		<b>19,523</b>
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
<b>Total for LCIII: Kortek Subcounty</b>		<b>County: Kongasis</b>		<b>34,492</b>
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

# VOTE: 819 Bukwo District

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		
<b>Total for LCIII: Tulel Subcounty</b>		<b>County: Kongasis</b>		<b>17,080</b>		
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		
<b>Total for LCIII: Kamet Subcounty</b>		<b>County: Kongasis</b>		<b>22,785</b>		
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		
<b>Total for LCIII: Amanang</b>		<b>County: Kongasis</b>		<b>17,735</b>		
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		
<b>Total for LCIII: Kapsarur</b>		<b>County: Kongasis</b>		<b>6,823</b>		
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		
<b>Total Cost of Primary Health care services</b>		<b>4,945,840</b>	<b>435,657</b>	<b>0</b>	<b>0</b>	<b>5,381,497</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>4,945,840</b>	<b>450,862</b>	<b>958,839</b>	<b>0</b>	<b>6,355,541</b>
<b>Total Cost of Human Capital Development</b>		<b>4,945,840</b>	<b>450,862</b>	<b>958,839</b>	<b>0</b>	<b>6,355,541</b>
<b>Total Cost of Primary HealthCare</b>		<b>4,945,840</b>	<b>450,862</b>	<b>958,839</b>	<b>0</b>	<b>6,355,541</b>

## 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
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# VOTE: 819 Bukwo District

## Programme 12 Human Capital Development

### 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
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>2,400</b>
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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
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221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>600</b>
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LCII: Torasis Ward		Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	600
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
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#### Budget Output 120007 Support Services

223005 Electricity	0	0	25,000	0	25,000
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>25,000</b>
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LCII: Torasis	Chelalachebei	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
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312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>10,000</b>
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LCII: Torasis Ward	Chelalchebei	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
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312235 Furniture and Fittings - Acquisition	0	0	12,000	0	12,000
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>12,000</b>
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LCII: Torasis	Chelalchbei	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
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LCII: Torasis Ward		Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
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<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>
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#### Budget Output 320066 Health System Strengthening

221009 Welfare and Entertainment	0	1,317	0	0	1,317
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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
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# VOTE: 819 Bukwo District

221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	19,207	0	0	19,207
228002 Maintenance-Transport Equipment	0	12,261	0	0	12,261
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>37,386</b>	<b>0</b>	<b>0</b>	<b>37,386</b>
<b>Budget Output 320098 Epidemiology and Data Management Research</b>					
227001 Travel inland	0	4,953	0	0	4,953
<b>Total Cost of Epidemiology and Data Management Research</b>	<b>0</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>4,953</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>42,339</b>	<b>50,000</b>	<b>0</b>	<b>92,339</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>42,339</b>	<b>50,000</b>	<b>0</b>	<b>92,339</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>42,339</b>	<b>50,000</b>	<b>0</b>	<b>92,339</b>
<b>Total Cost of Health</b>	<b>4,945,840</b>	<b>493,201</b>	<b>1,008,839</b>	<b>0</b>	<b>6,447,880</b>

# VOTE: 819 Bukwo District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	1,080,900	448,728
Programme Conditional Grant - Development	1,080,900	448,728
<b>Total Revenues Shares</b>	<b>10,819,667</b>	<b>11,936,093</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

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

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

# VOTE: 819 Bukwo District

263308 Sector Conditional Grant (Non-Wage)		0	684,888	0	0	684,888
<b>Total for LCIII: Riwo Subcounty</b>		<b>County: Kongasis</b>				<b>54,617</b>
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
<b>Total for LCIII: Senendet Subcounty</b>		<b>County: Kongasis</b>				<b>13,996</b>
LCII: Senendet	Senendet	SENEDET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,996
<b>Total for LCIII: Kaptererwo Subcounty</b>		<b>County: Kongasis</b>				<b>58,555</b>
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	Birirwok	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
<b>Total for LCIII: Bukwo Subcounty</b>		<b>County: Kongasis</b>				<b>48,000</b>
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

# VOTE: 819 Bukwo District

LCII: Muimet	Muimet	MUIMET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
<b>Total for LCIII: Chesower Subcounty</b>		<b>County: Kongasis</b>		<b>61,108</b>
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
<b>Total for LCIII: Kortek Subcounty</b>		<b>County: Kongasis</b>		<b>70,032</b>
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
<b>Total for LCIII: Tulel Subcounty</b>		<b>County: Kongasis</b>		<b>48,092</b>
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

# VOTE: 819 Bukwo District

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
<b>Total for LCIII: Kamet Subcounty</b>		<b>County: Kongasis</b>		<b>46,562</b>
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
<b>Total for LCIII: Amanang</b>		<b>County: Kongasis</b>		<b>283,928</b>
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

# VOTE: 819 Bukwo District

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		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>684,888</b>	<b>0</b>	<b>0</b>	<b>684,888</b>
<b>Total Cost of Education,Sports and skills</b>		<b>4,552,856</b>	<b>684,888</b>	<b>0</b>	<b>0</b>	<b>5,237,744</b>
<b>Total Cost of Human Capital Development</b>		<b>4,552,856</b>	<b>684,888</b>	<b>0</b>	<b>0</b>	<b>5,237,744</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,552,856</b>	<b>684,888</b>	<b>0</b>	<b>0</b>	<b>5,237,744</b>

# VOTE: 819 Bukwo District

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>12,000</b>
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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
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225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>5,000</b>
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LCII: Torasis	District headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,000
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225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>20,000</b>
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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
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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
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227001 Travel inland	0	0	8,000	0	8,000
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<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>19,447</b>
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LCII: Torasis	District Headquarters	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		8,000
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# VOTE: 819 Bukwo District

LCII: Torasis	District Headquarters	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,447		
228002 Maintenance-Transport Equipment		0	0	5,000	0	5,000
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>5,000</b>	
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>29,791</b>	
LCII: Torasis	District Headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,791		
<b>Total for LCIII: Kapkoros</b>		<b>County: Kongasis</b>			<b>316,450</b>	
LCII: Kapkoros	Kapkoros	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	316,450		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>366,450</b>	<b>0</b>	<b>366,450</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,064,564	0	0	1,064,564
<b>Total for LCIII: Chepkwasta Subcounty</b>		<b>County: Kongasis</b>			<b>99,560</b>	
LCII: Chekwasta	Chepkwasta	CHEPKWASTA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,560		
<b>Total for LCIII: Chesower Subcounty</b>		<b>County: Kongasis</b>			<b>111,224</b>	
LCII: Chesower	Chesower	CHESOWER S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	111,224		
<b>Total for LCIII: Tulel Subcounty</b>		<b>County: Kongasis</b>			<b>83,560</b>	
LCII: Tulel	Tulel	TULEL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,560		
<b>Total for LCIII: Kamet Subcounty</b>		<b>County: Kongasis</b>			<b>56,176</b>	
LCII: Kamet	Kamet	KAMET SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,176		
<b>Total for LCIII: Amanang</b>		<b>County: Kongasis</b>			<b>714,044</b>	

# VOTE: 819 Bukwo District

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
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

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,064,564</b>	<b>0</b>	<b>0</b>	<b>1,064,564</b>
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**Budget Output 320159 Secondary Education Services**

211101 General Staff Salaries	4,836,516	0	0	0	4,836,516
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<b>Total Cost of Secondary Education Services</b>	<b>4,836,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,836,516</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>4,836,516</b>	<b>1,064,564</b>	<b>366,450</b>	<b>0</b>	<b>6,267,530</b>
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**SubProgramme 04 Labour and employment services**

**Budget Output 000023 Inspection and Monitoring**

227001 Travel inland	0	10,500	0	0	10,500
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
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<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
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<b>Total Cost of Human Capital Development</b>	<b>4,836,516</b>	<b>1,075,064</b>	<b>366,450</b>	<b>0</b>	<b>6,278,030</b>
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<b>Total Cost of Secondary Education</b>	<b>4,836,516</b>	<b>1,075,064</b>	<b>366,450</b>	<b>0</b>	<b>6,278,030</b>
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**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
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 000023 Inspection and Monitoring**

# VOTE: 819 Bukwo District

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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>24,160</b>	<b>0</b>	<b>0</b>	<b>24,160</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	2,016	0	0	2,016
<b>Total Cost of Support Services</b>	<b>0</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>2,016</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
227001 Travel inland	0	0	11,447	0	11,447
<b>Total for LCIII: Bukwo Town Council</b>			<b>County: Kongasis</b>		<b>19,447</b>
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
<b>Total for LCIII: Bukwo Town Council</b>			<b>County: Kongasis</b>		<b>29,791</b>
LCII: Torasis	District Headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		29,791
<b>Total for LCIII: Kapkoros</b>			<b>County: Kongasis</b>		<b>316,450</b>
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
<b>Total for LCIII: Bukwo Town Council</b>			<b>County: Kongasis</b>		<b>41,040</b>
LCII: Torasis	District Headquarters	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		41,040

# VOTE: 819 Bukwo District

<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>84,000</b>	<b>82,278</b>	<b>0</b>	<b>166,278</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>2,000</b>
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
<b>Total Cost of Management of Education Services</b>	<b>98,000</b>	<b>59,866</b>	<b>0</b>	<b>0</b>	<b>157,866</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
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
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>98,000</b>	<b>236,042</b>	<b>82,278</b>	<b>0</b>	<b>416,320</b>
<b>Total Cost of Human Capital Development</b>	<b>98,000</b>	<b>236,042</b>	<b>82,278</b>	<b>0</b>	<b>416,320</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>98,000</b>	<b>236,042</b>	<b>82,278</b>	<b>0</b>	<b>416,320</b>

# VOTE: 819 Bukwo District

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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Education</b>	<b>9,487,371</b>	<b>1,999,994</b>	<b>448,728</b>	<b>0</b>	<b>11,936,093</b>

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>487,429</b>	<b>1,521,092</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
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
<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>24,000</b>

# 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	0	20,000
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>20,000</b>	
LCII: Torasis	works office	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
<b>Total Cost of Infrastructure Development and Management</b>		<b>143,532</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>187,532</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>100,000</b>	
LCII: Torasis	Works Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>143,532</b>	<b>0</b>	<b>144,000</b>	<b>0</b>	<b>287,532</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
222001 Information and Communication Technology Services.		0	2,850	0	0	2,850
227001 Travel inland		0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures		0	173,676	0	0	173,676
228002 Maintenance-Transport Equipment		0	32,850	0	0	32,850
282301 Transfers to Government Institutions		0	128,184	0	0	128,184
<b>Total for LCIII: Riwo Subcounty</b>		<b>County: Kongasis</b>			<b>4,225</b>	
LCII: Riwo	Riwo	Riwo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,225		
<b>Total for LCIII: Senendet Subcounty</b>		<b>County: Kongasis</b>			<b>4,121</b>	
LCII: Chemwabit	Senendet	Senendet subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,121		
<b>Total for LCIII: Kaptererwo Subcounty</b>		<b>County: Kongasis</b>			<b>4,357</b>	

# VOTE: 819 Bukwo District

LCII: Kaptererwo	Kaptererwo	Kaptererwo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,357		
<b>Total for LCIII: Chepkwasta Subcounty</b>		<b>County: Kongasis</b>		<b>5,024</b>		
LCII: Torokyo	chepkwasta	chepkwasta subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,024		
<b>Total for LCIII: Bukwo Subcounty</b>		<b>County: Kongasis</b>		<b>4,168</b>		
LCII: Kamutungon	Bukwo subcounty	Bukwo sub - county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,168		
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>		<b>85,169</b>		
LCII: Torasis	Bukwo T/C	Bukwo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	85,169		
<b>Total for LCIII: Chesower Subcounty</b>		<b>County: Kongasis</b>		<b>3,885</b>		
LCII: Chesower	chesower	Chesower subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,885		
<b>Total for LCIII: Suam Subcounty</b>		<b>County: Kongasis</b>		<b>5,807</b>		
LCII: Kapkwenon	Suam	Suam subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,807		
<b>Total for LCIII: Kabei Subcounty</b>		<b>County: Kongasis</b>		<b>3,795</b>		
LCII: Kabei	Kabei	kabei	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,795		
<b>Total for LCIII: Kortek Subcounty</b>		<b>County: Kongasis</b>		<b>2,728</b>		
LCII: Kubobei	Kortek	Kortek	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,728		
<b>Total for LCIII: Tulel Subcounty</b>		<b>County: Kongasis</b>		<b>2,446</b>		
LCII: Tulel	Tulel	Tulel subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,446		
<b>Total for LCIII: Kamet Subcounty</b>		<b>County: Kongasis</b>		<b>2,460</b>		
LCII: Kamet	Kamet	Kamet	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,460		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>377,560</b>	<b>0</b>	<b>0</b>	<b>377,560</b>
<b>Budget Output 260010 Road Rehabilitation</b>						

# VOTE: 819 Bukwo District

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

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## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>424,513</b>	<b>466,144</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

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

#### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,000	0	0	4,000

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	4,000	0	0	4,000
<b>Total Cost of Community sensitization and empowerment</b>	0	4,000	0	0	4,000
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	4,000	0	0	4,000
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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
<b>Total for LCIII: Bukwo Town Council</b>			<b>County: Kongasis</b>		<b>3,000</b>
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
<b>Total for LCIII: Bukwo Town Council</b>			<b>County: Kongasis</b>		<b>14,000</b>
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
<b>Total for LCIII: Bukwo Town Council</b>			<b>County: Kongasis</b>		<b>17,815</b>
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

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263310 Sector Development Grant		0	0	302,746	0	302,746
<b>Total for LCIII: Riwo Subcounty</b>				<b>County: Kongasis</b>		<b>76,023</b>
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
<b>Total for LCIII: Bukwo Subcounty</b>				<b>County: Kongasis</b>		<b>26,953</b>
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
<b>Total for LCIII: Bukwo Town Council</b>				<b>County: Kongasis</b>		<b>36,326</b>
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
<b>Total for LCIII: Chesower Subcounty</b>				<b>County: Kongasis</b>		<b>52,467</b>
LCII: Chesower	chesower	Reconstruction of intake works in chesower GFS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			52,467
<b>Total for LCIII: Kabei Subcounty</b>				<b>County: Kongasis</b>		<b>25,000</b>

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

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## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	4,000	0
District Discretionary Equalisation Development Grant	4,000	0
<b>Total Revenues Shares</b>	<b>122,096</b>	<b>225,016</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	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

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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
<b>Total Cost of Planning and Budgeting services</b>	<b>209,262</b>	<b>15,634</b>	<b>0</b>	<b>0</b>	<b>224,896</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>209,262</b>	<b>15,634</b>	<b>0</b>	<b>0</b>	<b>224,896</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	120	0	0	120
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>209,262</b>	<b>15,754</b>	<b>0</b>	<b>0</b>	<b>225,016</b>
<b>Total Cost of Natural Resources Management</b>	<b>209,262</b>	<b>15,754</b>	<b>0</b>	<b>0</b>	<b>225,016</b>
<b>Total Cost of Natural Resources</b>	<b>209,262</b>	<b>15,754</b>	<b>0</b>	<b>0</b>	<b>225,016</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	828,752	400,000
External Financing	828,752	400,000
<b>Total Revenues Shares</b>	<b>1,087,990</b>	<b>728,937</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
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

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<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>70,000</b>
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>10,000</b>
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
222001 Information and Communication Technology Services.		0	1,000	0	0
227001 Travel inland		0	17,637	0	250,000
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>250,000</b>
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>70,000</b>
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
<b>Total Cost of Inspection and Monitoring</b>		<b>91,113</b>	<b>27,137</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Strengthening institutional support</b>		<b>91,113</b>	<b>27,137</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>91,113</b>	<b>27,137</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost of Community Mobilisation</b>		<b>91,113</b>	<b>27,137</b>	<b>0</b>	<b>400,000</b>

**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
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	500	0	0	500

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	1,000	0	0	1,000
<b>Total Cost of Community sensitization and empowerment</b>	0	1,000	0	0	1,000
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
211101 General Staff Salaries	209,687	0	0	0	209,687
<b>Total Cost of Inspection and Monitoring</b>	209,687	0	0	0	209,687
<b>Total Cost of Strengthening institutional support</b>	209,687	0	0	0	209,687
<b>Total Cost of Community Mobilization And Mindset Change</b>	209,687	1,000	0	0	210,687
<b>Total Cost of Empowerment and Mindset Change</b>	209,687	1,000	0	0	210,687
<b>Total Cost of Community Based Services</b>	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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	31,208	142,004
District Discretionary Equalisation Development Grant	31,208	142,004
<b>Total Revenues Shares</b>	<b>181,932</b>	<b>332,063</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	56,400	105,500
Non Wage	94,324	84,559
<b>Development Expenditure</b>		
Domestic Development	31,208	142,004
External Financing	0	0
<b>Total Expenditure</b>	<b>181,932</b>	<b>332,063</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
225204 Monitoring and Supervision of capital work	0	0	8,451	0	8,451
<b>Total for LCIII: Bukwo Town Council</b>	<b>County: Kongasis</b>				<b>8,451</b>
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

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227001 Travel inland			0	0	14,902	0	14,902
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>					<b>14,902</b>
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>					<b>2,000</b>
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>					<b>20,000</b>
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>					<b>39,158</b>
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
<b>Total Cost of Quality Assurance Systems</b>			<b>0</b>	<b>0</b>	<b>84,511</b>	<b>0</b>	<b>84,511</b>
<b>Total Cost of Population Health, Safety and Management</b>			<b>0</b>	<b>0</b>	<b>84,511</b>	<b>0</b>	<b>84,511</b>
<b>Total Cost of Human Capital Development</b>			<b>0</b>	<b>0</b>	<b>84,511</b>	<b>0</b>	<b>84,511</b>
<b>Programme 14 Public Sector Transformation</b>							
<b>SubProgramme 01 Strengthening Accountability</b>							
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>							
227001 Travel inland			0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>			<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Strengthening Accountability</b>			<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Public Sector Transformation</b>			<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 16 Governance And Security</b>							
<b>SubProgramme 01 Institutional Coordination</b>							
<b>Budget Output 000006 Planning and Budgeting services</b>							
312121 Non-Residential Buildings - Acquisition			0	0	44,717	0	44,717

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<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>44,717</b>
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
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>44,717</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>0</b>	<b>44,717</b>	<b>0</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>0</b>	<b>44,717</b>	<b>0</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101	General Staff Salaries	105,500	0	0	0
221010	Special Meals and Drinks	0	2,979	0	0
221011	Printing, Stationery, Photocopying and Binding	0	7,000	0	0
221012	Small Office Equipment	0	2,000	0	0
225204	Monitoring and Supervision of capital work	0	0	6,388	0
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>6,388</b>
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
<b>Total for LCIII: Bukwo Town Council</b>		<b>County: Kongasis</b>			<b>6,388</b>
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
<b>Total Cost of Planning and Budgeting services</b>		<b>105,500</b>	<b>63,559</b>	<b>12,776</b>	<b>0</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>105,500</b>	<b>63,559</b>	<b>12,776</b>	<b>0</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					

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221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	17,000	0	0	17,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>105,500</b>	<b>83,559</b>	<b>12,776</b>	<b>0</b>	<b>201,835</b>
<b>Total Cost of Planning and Statistics</b>	<b>105,500</b>	<b>84,559</b>	<b>142,004</b>	<b>0</b>	<b>332,063</b>
<b>Total Cost of Planning</b>	<b>105,500</b>	<b>84,559</b>	<b>142,004</b>	<b>0</b>	<b>332,063</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>65,880</b>	<b>71,880</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Compliance

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

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## SubProgramme 01 Institutional Coordination

### 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
<b>Total Cost of Audit and Risk Management</b>	<b>46,800</b>	<b>24,080</b>	<b>0</b>	<b>0</b>	<b>70,880</b>
<b>Total Cost of Institutional Coordination</b>	<b>46,800</b>	<b>24,080</b>	<b>0</b>	<b>0</b>	<b>70,880</b>
<b>Total Cost of Governance And Security</b>	<b>46,800</b>	<b>24,080</b>	<b>0</b>	<b>0</b>	<b>70,880</b>
<b>Total Cost of Compliance</b>	<b>46,800</b>	<b>25,080</b>	<b>0</b>	<b>0</b>	<b>71,880</b>
<b>Total Cost of Internal Audit</b>	<b>46,800</b>	<b>25,080</b>	<b>0</b>	<b>0</b>	<b>71,880</b>

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>45,175</b>	<b>45,251</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	32,168	32,168
Non Wage	13,007	13,083
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>45,175</b>	<b>45,251</b>

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

#### Service Area 10 Commercial Services

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

#### 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
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
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
<b>Total Cost of Administrative and Support Services</b>	<b>32,168</b>	<b>11,883</b>	<b>0</b>	<b>0</b>	<b>44,051</b>
<b>Total Cost of Institutional Coordination</b>	<b>32,168</b>	<b>11,883</b>	<b>0</b>	<b>0</b>	<b>44,051</b>
<b>Total Cost of Governance And Security</b>	<b>32,168</b>	<b>11,883</b>	<b>0</b>	<b>0</b>	<b>44,051</b>
<b>Total Cost of Value Chain Services</b>	<b>32,168</b>	<b>12,083</b>	<b>0</b>	<b>0</b>	<b>44,251</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>32,168</b>	<b>13,083</b>	<b>0</b>	<b>0</b>	<b>45,251</b>