

# VOTE: 873 Kwania District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>616,876</b>	<b>516,876</b>
o/w Higher Local Government	283,901	279,144
o/w Lower Local Government	332,975	237,732
<b>Discretionary Government Transfers</b>	<b>4,111,551</b>	<b>5,436,071</b>
o/w Higher Local Government	3,639,697	4,965,249
o/w Lower Local Government	471,854	470,822
<b>Conditional Government Transfers</b>	<b>21,018,760</b>	<b>22,016,252</b>
o/w Higher Local Government	21,018,760	22,016,252
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>318,532</b>	<b>320,428</b>
o/w Higher Local Government	318,532	320,428
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>848,047</b>	<b>165,802</b>
o/w Higher Local Government	848,047	165,802
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>26,913,766</b>	<b>28,455,429</b>
o/w Higher Local Government	26,108,937	27,746,875
o/w Lower Local Government	804,829	708,554

**VOTE: 873** Kwania District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>616,876</b>	<b>516,876</b>
Advertisements/Bill Boards	35,000	25,000
Animal and Crop Husbandry related Levies	30,000	30,000
Business licenses	75,000	105,000
Document certification fees	55,876	35,000
Land Fees	12,876	22,000
Liquor licenses	0	4,876
Local Hotel Tax	2,000	14,000
Local Services Tax-Payable By Individuals	66,000	106,000
Market /Gate Charges	60,000	90,000
Other fees e.g. street parking fees	45,000	25,000
Other Licence fees	100,000	45,000
Other licenses	35,124	0
Sale of bid documents-From Private Entities	10,000	15,000
Sale of Other produced assets-From Government Units	80,000	0
Vehicle Parking Fees	10,000	0
<b>Discretionary Government Transfers</b>	<b>4,111,551</b>	<b>5,436,071</b>
District Discretionary Equalisation Development Grant	422,802	597,718
District Unconditional Grant Non-Wage	658,949	781,002
District Unconditional Grant Wage	2,612,730	3,943,868
Urban Discretionary Equalisation Development Grant	24,434	24,511
Urban Unconditional Grant Wage	303,916	0
Urban Unconditional Non-Wage	88,720	88,971
<b>Conditional Government Transfers</b>	<b>21,018,760</b>	<b>22,016,252</b>
Programme Conditional Grant - Non Wage Recurrent	3,712,046	6,621,233
Programme Conditional Grant - Development	2,019,703	2,019,197
Programme Conditional Grant - Wage Recurrent	15,272,197	13,061,007
Transitional Conditional Grant - Development	14,815	314,815
<b>Other Government Transfers</b>	<b>318,532</b>	<b>320,428</b>
National Oil Seeds Project	38,000	50,000
Support to PLE (UNEB)	12,000	0
Uganda Road Fund (URF)	251,169	251,169

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	17,364	12,000
Youth Livelihood Programme (YLP)	0	7,259
<b>External Financing</b>	<b>848,047</b>	<b>165,802</b>
Global Alliance for Vaccines and Immunization (GAVI)	848,047	165,802
<b>Total Revenues Shares</b>	<b>26,913,766</b>	<b>28,455,429</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,000,818</b>	<b>33,555</b>	<b>0</b>	<b>0</b>	<b>2,034,373</b>
o/w: Wage:	1,137,200	0	0	0	1,137,200
Non-Wage Recurrent:	252,596	33,555	0	0	286,151
Development:	611,022	0	0	0	611,022
<b>Tourism Development</b>	<b>10,795</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>12,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	2,000	0	0	6,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,425,344</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>1,433,844</b>
o/w: Wage:	477,946	0	0	0	477,946
Non-Wage Recurrent:	107,900	8,500	0	0	116,400
Development:	839,498	0	0	0	839,498
<b>Private Sector Development</b>	<b>83,316</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>85,316</b>
o/w: Wage:	67,337	0	0	0	67,337
Non-Wage Recurrent:	15,979	2,000	0	0	17,979
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,594,468</b>	<b>1,000</b>	<b>301,169</b>	<b>0</b>	<b>1,896,637</b>
o/w: Wage:	154,467	0	0	0	154,467
Non-Wage Recurrent:	1,000,000	1,000	301,169	0	1,302,169
Development:	440,001	0	0	0	440,001
<b>Sustainable Urbanisation And Housing</b>	<b>20,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,500	1,500	0	0	4,000
Development:	18,000	0	0	0	18,000
<b>Human Capital Development</b>	<b>16,366,608</b>	<b>9,120</b>	<b>7,259</b>	<b>0</b>	<b>16,548,789</b>
o/w: Wage:	12,928,007	0	0	0	12,928,007

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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:	3,044,519	9,120	7,259	0	3,060,898
Development:	394,082	0	0	165,802	559,884
<b>Public Sector Transformation</b>	<b>3,980,389</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>4,002,189</b>
o/w: Wage:	1,673,998	0	0	0	1,673,998
Non-Wage Recurrent:	2,281,140	21,800	0	0	2,302,940
Development:	25,252	0	0	0	25,252
<b>Community Mobilization And Mindset Change</b>	<b>151,447</b>	<b>5,880</b>	<b>12,000</b>	<b>0</b>	<b>169,327</b>
o/w: Wage:	146,668	0	0	0	146,668
Non-Wage Recurrent:	4,780	5,880	12,000	0	22,660
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,330,408</b>	<b>345,832</b>	<b>0</b>	<b>0</b>	<b>1,676,240</b>
o/w: Wage:	146,232	0	0	0	146,232
Non-Wage Recurrent:	658,673	345,832	0	0	1,004,505
Development:	525,503	0	0	0	525,503
<b>Development Plan Implementation</b>	<b>488,229</b>	<b>85,689</b>	<b>0</b>	<b>0</b>	<b>573,918</b>
o/w: Wage:	273,021	0	0	0	273,021
Non-Wage Recurrent:	118,803	85,689	0	0	204,492
Development:	96,405	0	0	0	96,405
<b>Grand Total</b>	<b>27,452,323</b>	<b>516,876</b>	<b>320,428</b>	<b>165,802</b>	<b>28,455,429</b>
<b>Grand Total Wage</b>	<b>17,004,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,004,875</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,491,207</b>	<b>516,876</b>	<b>320,428</b>	<b>0</b>	<b>8,328,511</b>
<b>Grand Total Development</b>	<b>2,956,241</b>	<b>0</b>	<b>0</b>	<b>165,802</b>	<b>3,122,043</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>2,076,278</b>	<b>5,080,661</b>
o/w Higher Local Government	1,604,425	4,372,107
o/w Lower Local Government	471,854	708,554
<b>Finance</b>	<b>541,182</b>	<b>229,470</b>
o/w Higher Local Government	258,965	229,470
o/w Lower Local Government	282,216	0
<b>Statutory bodies</b>	<b>595,782</b>	<b>663,538</b>
o/w Higher Local Government	595,782	663,538
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>731,800</b>	<b>2,034,373</b>
o/w Higher Local Government	731,800	2,034,373
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,815,327</b>	<b>5,355,840</b>
o/w Higher Local Government	5,815,327	5,355,840
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,512,097</b>	<b>11,099,236</b>
o/w Higher Local Government	13,512,097	11,099,236
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,764,671</b>	<b>1,896,637</b>
o/w Higher Local Government	1,764,671	1,896,637
o/w Lower Local Government	0	0
<b>Water</b>	<b>749,497</b>	<b>957,242</b>
o/w Higher Local Government	749,497	957,242
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>481,598</b>	<b>492,852</b>
o/w Higher Local Government	481,598	492,852
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>266,158</b>	<b>224,721</b>
o/w Higher Local Government	226,158	224,721
o/w Lower Local Government	40,000	0
<b>Planning</b>	<b>237,807</b>	<b>290,903</b>
o/w Higher Local Government	227,048	290,903
o/w Lower Local Government	10,759	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>58,913</b>	<b>31,846</b>
o/w Higher Local Government	58,913	31,846
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>82,657</b>	<b>98,112</b>
o/w Higher Local Government	82,657	98,112
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>26,913,766</b>	<b>28,455,429</b>
<b>o/w Higher Local Government</b>	<b>26,108,937</b>	<b>27,746,875</b>
o/w: Wage:	18,188,844	17,004,875
Non-Wage Recurrent:	4,746,437	7,815,460
Domestic Devt:	2,325,610	2,760,738
External Financing:	848,047	165,802
<b>o/w Lower Local Government</b>	<b>804,829</b>	<b>708,554</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	608,685	513,052
Domestic Devt:	196,143	195,503
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>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,838,323	4,544,089
Urban Unconditional Grant Wage	303,916	0
District Unconditional Grant Non-Wage	96,622	98,597
District Unconditional Grant Wage	576,909	1,673,998
Locally Raised Revenues	57,180	56,800
Multi-Sectoral Transfers to LLGs_NonWage	275,710	513,052
Programme Conditional Grant - Non Wage Recurrent	527,985	2,201,642
<b>Development Revenues</b>	237,955	536,573
District Discretionary Equalisation Development Grant	41,812	41,070
Multi-Sectoral Transfers to LLGs_Gou	196,143	195,503
Transitional Conditional Grant - Development	0	300,000
<b>Total Revenues Shares</b>	<b>2,076,278</b>	<b>5,080,661</b>

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

<b>Recurrent Expenditure</b>		
Wage	880,825	1,673,998
Non Wage	957,498	2,870,091
<b>Development Expenditure</b>		
Domestic Development	237,955	536,573
External Financing	0	0
<b>Total Expenditure</b>	<b>2,076,278</b>	<b>5,080,661</b>

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

##### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

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

### SubProgramme 04 Labour and employment services

#### Budget Output 010008 Capacity Strengthening

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
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<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>8,000</b>
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LCII: Aduku Town Council	District HQ	Allowance to facilitate RSC and training committee meetings (Allowance)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
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221003 Staff Training	0	0	27,070	0	27,070
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<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>27,070</b>
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LCII: Aduku Town Council	DISTRICT HQ	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,070
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221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
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<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>6,000</b>
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LCII: Aduku Town Council	DISTRICT HQ	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>41,070</b>	<b>0</b>	<b>41,070</b>
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<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>0</b>	<b>41,070</b>	<b>0</b>	<b>41,070</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>41,070</b>	<b>0</b>	<b>41,070</b>
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## Programme 14 Public Sector Transformation

### 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	8,660	0	0	8,660
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<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>8,660</b>
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#### Budget Output 390012 Implementation of Pension Reforms

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	500	0	0	500
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221011 Printing, Stationery, Photocopying and Binding	0	937	0	0	937
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221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
273104 Pension	0	899,066	0	0	899,066
273105 Gratuity	0	1,180,796	0	0	1,180,796
352880 Salary Arrears Budgeting	0	36,733	0	0	36,733
352881 Pension and Gratuity Arrears Budgeting	0	85,048	0	0	85,048
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>2,216,580</b>	<b>0</b>	<b>0</b>	<b>2,216,580</b>

## Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	1,673,998	0	0	0	1,673,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,811	0	0	1,811
225101 Consultancy Services	0	8,000	0	0	8,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	289	0	0	289
<b>Total Cost of Public Service Performance management</b>	<b>1,673,998</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>1,720,498</b>
<b>Total Cost of Human Resource Management</b>	<b>1,673,998</b>	<b>2,271,739</b>	<b>0</b>	<b>0</b>	<b>3,945,737</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,673,998</b>	<b>2,271,739</b>	<b>0</b>	<b>0</b>	<b>3,945,737</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>15,000</b>
LCII: Aduku Town Council	District HQ, Wipolo	Monitoring and Supervision of capital work	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		15,000
312121 Non-Residential Buildings - Acquisition	0	0	285,000	0	285,000
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>285,000</b>
LCII: Aduku Town Council	District HQ, Wipolo	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

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## Budget Output 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,800	0	0	5,800
221012 Small Office Equipment	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,000</b>	<b>300,000</b>	<b>0</b>	<b>333,000</b>

## SubProgramme 04 Access to Justice

### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## SubProgramme 06 Democratic Processes

### Budget Output 000019 ICT Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650

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221012 Small Office Equipment	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,400</b>	<b>300,000</b>	<b>0</b>	<b>342,400</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>42,900</b>	<b>0</b>	<b>0</b>	<b>42,900</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>42,900</b>	<b>0</b>	<b>0</b>	<b>42,900</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>42,900</b>	<b>0</b>	<b>0</b>	<b>42,900</b>
<b>Total Cost of Administration and Management</b>	<b>1,673,998</b>	<b>2,357,039</b>	<b>341,070</b>	<b>0</b>	<b>4,372,107</b>
<b>Total Cost of Administration</b>	<b>1,673,998</b>	<b>2,357,039</b>	<b>341,070</b>	<b>0</b>	<b>4,372,107</b>

**Subcounty / Town Council / Division: 236331 Chawente Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					

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**Programme 16 Governance And Security**

**SubProgramme 05 Anti-Corruption and Accountability**

**Budget Output 000061 Management of Government Accounts**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,190	19,306	0	40,497
263402 Transfer to Other Government Units	0	13,345	0	0	13,345
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>34,535</b>	<b>19,306</b>	<b>0</b>	<b>53,842</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>34,535</b>	<b>19,306</b>	<b>0</b>	<b>53,842</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,535</b>	<b>19,306</b>	<b>0</b>	<b>53,842</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,535</b>	<b>19,306</b>	<b>0</b>	<b>53,842</b>
<b>Total Cost of 236331 Chawente Subcounty</b>	<b>0</b>	<b>34,535</b>	<b>19,306</b>	<b>0</b>	<b>53,842</b>

**Subcounty / Town Council / Division: 236330 Inomo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	23,143	0	23,143
263402 Transfer to Other Government Units	0	32,773	0	0	32,773
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>32,773</b>	<b>23,143</b>	<b>0</b>	<b>55,916</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>32,773</b>	<b>23,143</b>	<b>0</b>	<b>55,916</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,773</b>	<b>23,143</b>	<b>0</b>	<b>55,916</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,773</b>	<b>23,143</b>	<b>0</b>	<b>55,916</b>
<b>Total Cost of 236330 Inomo Subcounty</b>	<b>0</b>	<b>32,773</b>	<b>23,143</b>	<b>0</b>	<b>55,916</b>

**Subcounty / Town Council / Division: 236332 Abongomola Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					

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263402 Transfer to Other Government Units	0	44,858	26,665	0	71,523
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>44,858</b>	<b>26,665</b>	<b>0</b>	<b>71,523</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>44,858</b>	<b>26,665</b>	<b>0</b>	<b>71,523</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,858</b>	<b>26,665</b>	<b>0</b>	<b>71,523</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,858</b>	<b>26,665</b>	<b>0</b>	<b>71,523</b>
<b>Total Cost of 236332 Abongomola Subcounty</b>	<b>0</b>	<b>44,858</b>	<b>26,665</b>	<b>0</b>	<b>71,523</b>

**Subcounty / Town Council / Division: 236338 Aduku Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,682	0	0	31,682
263402 Transfer to Other Government Units	0	26,624	29,621	0	56,245
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>58,306</b>	<b>29,621</b>	<b>0</b>	<b>87,927</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>58,306</b>	<b>29,621</b>	<b>0</b>	<b>87,927</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,306</b>	<b>29,621</b>	<b>0</b>	<b>87,927</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,306</b>	<b>29,621</b>	<b>0</b>	<b>87,927</b>
<b>Total Cost of 236338 Aduku Subcounty</b>	<b>0</b>	<b>58,306</b>	<b>29,621</b>	<b>0</b>	<b>87,927</b>

**Subcounty / Town Council / Division: 236329 Aduku Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	122,089	7,116	0	129,204
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>122,089</b>	<b>7,116</b>	<b>0</b>	<b>129,204</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>122,089</b>	<b>7,116</b>	<b>0</b>	<b>129,204</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>122,089</b>	<b>7,116</b>	<b>0</b>	<b>129,204</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>122,089</b>	<b>7,116</b>	<b>0</b>	<b>129,204</b>

# VOTE: 873 Kwania District

<b>Total Cost of 236329 Aduku Town Council</b>	0	122,089	7,116	0	129,204
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**Subcounty / Town Council / Division: 236336 Nambieso Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	36,396	20,313	0	56,709
<b>Total Cost of Management of Government Accounts</b>	0	36,396	20,313	0	56,709
<b>Total Cost of Anti-Corruption and Accountability</b>	0	36,396	20,313	0	56,709
<b>Total Cost of Governance And Security</b>	0	36,396	20,313	0	56,709
<b>Total Cost of Administration and Management</b>	0	36,396	20,313	0	56,709
<b>Total Cost of 236336 Nambieso Subcounty</b>	0	36,396	20,313	0	56,709

**Subcounty / Town Council / Division: 273225 Ayabi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,783	0	0	35,783
263402 Transfer to Other Government Units	0	25,672	9,979	0	35,651
<b>Total Cost of Management of Government Accounts</b>	0	61,455	9,979	0	71,433
<b>Total Cost of Anti-Corruption and Accountability</b>	0	61,455	9,979	0	71,433
<b>Total Cost of Governance And Security</b>	0	61,455	9,979	0	71,433
<b>Total Cost of Administration and Management</b>	0	61,455	9,979	0	71,433
<b>Total Cost of 273225 Ayabi Town Council</b>	0	61,455	9,979	0	71,433

**Subcounty / Town Council / Division: 273541 Akali**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 873 Kwania District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,089	0	0	14,089
263402 Transfer to Other Government Units	0	7,128	12,325	0	19,453
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>21,217</b>	<b>12,325</b>	<b>0</b>	<b>33,542</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>21,217</b>	<b>12,325</b>	<b>0</b>	<b>33,542</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,217</b>	<b>12,325</b>	<b>0</b>	<b>33,542</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,217</b>	<b>12,325</b>	<b>0</b>	<b>33,542</b>
<b>Total Cost of 273541 Akali</b>	<b>0</b>	<b>21,217</b>	<b>12,325</b>	<b>0</b>	<b>33,542</b>

**Subcounty / Town Council / Division: 273542 Atongtidi**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,254	0	0	21,254
263402 Transfer to Other Government Units	0	10,653	19,369	0	30,022
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>31,907</b>	<b>19,369</b>	<b>0</b>	<b>51,277</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>31,907</b>	<b>19,369</b>	<b>0</b>	<b>51,277</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,907</b>	<b>19,369</b>	<b>0</b>	<b>51,277</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,907</b>	<b>19,369</b>	<b>0</b>	<b>51,277</b>
<b>Total Cost of 273542 Atongtidi</b>	<b>0</b>	<b>31,907</b>	<b>19,369</b>	<b>0</b>	<b>51,277</b>

**Subcounty / Town Council / Division: 273543 Ayabi**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					

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## Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,150	0	0	22,150
263402 Transfer to Other Government Units	0	10,200	20,250	0	30,450
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>32,350</b>	<b>20,250</b>	<b>0</b>	<b>52,600</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>32,350</b>	<b>20,250</b>	<b>0</b>	<b>52,600</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,350</b>	<b>20,250</b>	<b>0</b>	<b>52,600</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,350</b>	<b>20,250</b>	<b>0</b>	<b>52,600</b>
<b>Total Cost of 273543 Ayabi</b>	<b>0</b>	<b>32,350</b>	<b>20,250</b>	<b>0</b>	<b>52,600</b>

## Subcounty / Town Council / Division: 273953 Inomo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,105	0	0	27,105
263402 Transfer to Other Government Units	0	10,060	7,417	0	17,477
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>37,165</b>	<b>7,417</b>	<b>0</b>	<b>44,582</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>37,165</b>	<b>7,417</b>	<b>0</b>	<b>44,582</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,165</b>	<b>7,417</b>	<b>0</b>	<b>44,582</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,165</b>	<b>7,417</b>	<b>0</b>	<b>44,582</b>
<b>Total Cost of 273953 Inomo Town Council</b>	<b>0</b>	<b>37,165</b>	<b>7,417</b>	<b>0</b>	<b>44,582</b>

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## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	541,182	229,470
District Unconditional Grant Non-Wage	50,000	49,000
District Unconditional Grant Wage	178,425	134,430
Locally Raised Revenues	30,540	46,040
Multi-Sectoral Transfers to LLGs_NonWage	282,216	0
<b>Total Revenues Shares</b>	<b>541,182</b>	<b>229,470</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	178,425	134,430
Non Wage	362,756	95,040
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>541,182</b>	<b>229,470</b>

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

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

#### Approved Budget Estimates for FY 2024/25

#### 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 Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>SubProgramme 02 Land Management</b>					

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## Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>

#### Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	2,840	0	0	2,840
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>8,840</b>	<b>0</b>	<b>0</b>	<b>8,840</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>52,940</b>	<b>0</b>	<b>0</b>	<b>52,940</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	134,430	0	0	0	134,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
212102 Medical expenses (Employees)	0	1,900	0	0	1,900
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100
222001 Information and Communication Technology Services.	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>134,430</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>153,530</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221020 Litigation and related expenses	0	5,500	0	0	5,500
227001 Travel inland	0	11,500	0	0	11,500
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>134,430</b>	<b>36,100</b>	<b>0</b>	<b>0</b>	<b>170,530</b>
<b>Total Cost of Development Plan Implementation</b>	<b>134,430</b>	<b>89,040</b>	<b>0</b>	<b>0</b>	<b>223,470</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>134,430</b>	<b>95,040</b>	<b>0</b>	<b>0</b>	<b>229,470</b>
<b>Total Cost of Finance</b>	<b>134,430</b>	<b>95,040</b>	<b>0</b>	<b>0</b>	<b>229,470</b>

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**VOTE: 873** Kwania District

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# VOTE: 873 Kwania District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	595,782	608,286
District Unconditional Grant Non-Wage	242,581	379,054
District Unconditional Grant Wage	269,560	146,232
Locally Raised Revenues	83,641	83,000
<b>Development Revenues</b>	0	55,252
District Discretionary Equalisation Development Grant	0	55,252
<b>Total Revenues Shares</b>	<b>595,782</b>	<b>663,538</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	269,560	146,232
Non Wage	326,222	462,054
<b>Development Expenditure</b>		
Domestic Development	0	55,252
External Financing	0	0
<b>Total Expenditure</b>	<b>595,782</b>	<b>663,538</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	0	21,900	0	21,900
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>21,900</b>
LCII: Aduku Town Council	DISTRICT HQ	ALLOWANCE FOR MEMBERS OF DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		21,900
221001 Advertising and Public Relations	0	3,900	0	0	3,900

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221010 Special Meals and Drinks			0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding			0	600	0	0	600
221012 Small Office Equipment			0	2,040	0	0	2,040
222001 Information and Communication Technology Services.			0	860	3,352	0	4,212
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>			<b>3,352</b>
LCII: Aduku Town Council	DISTRICT HQ	Telecommunication Services - Airtime and Mobile Phone Services			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,352
227001 Travel inland			0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils			0	3,000	0	0	3,000
<b>Total Cost of Recruitment services</b>			<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Total Cost of Human Resource Management</b>			<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Total Cost of Public Sector Transformation</b>			<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Programme 16 Governance And Security</b>							
<b>SubProgramme 01 Institutional Coordination</b>							
<b>Budget Output 000001 Audit and Risk Management</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	8,000	0	8,000
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>			<b>8,000</b>
LCII: Aduku Town Council	DISTRICT HQ	Allowance for PAC Members			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
211107 Boards, Committees and Council Allowances			0	0	2,000	0	2,000
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>			<b>2,000</b>
LCII: Aduku Town Council	DISTRICT HQ	Transport refund for PAC Members			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221008 Information and Communication Technology Supplies.			0	0	1,500	0	1,500
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>			<b>1,500</b>
LCII: Aduku Town Council	DISTRICT HQ	ICT - Assorted Computer Accessories			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500
221009 Welfare and Entertainment			0	0	1,500	0	1,500
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>			<b>1,500</b>



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LCII: Aduku Town Council	DISTRICT HQ	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant	1,500
221011 Printing, Stationery, Photocopying and Binding		0	0 1,500 0	1,500
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>		<b>1,500</b>
LCII: Aduku Town Council	DISTRICT HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
221012 Small Office Equipment		0	0 600 0	600
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>		<b>600</b>
LCII: Aduku Town Council		Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	600
222001 Information and Communication Technology Services.		0	0 700 0	700
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>		<b>700</b>
LCII: Aduku Town Council	DISTRICT HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	700
227001 Travel inland		0	0 2,200 0	2,200
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>		<b>2,200</b>
LCII: Aduku Town Council	DISTRICT HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,200
227004 Fuel, Lubricants and Oils		0	0 2,000 0	2,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>		<b>2,000</b>
LCII: Aduku Town Council	DISTRICT HQ	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
<b>Total Cost of Audit and Risk Management</b>		<b>0</b>	<b>0 20,000 0</b>	<b>20,000</b>
<b>Budget Output 000003 Facilities Management</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000 0 0	2,000
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	300 0 0	300

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222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	1,800	0	0	1,800
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	146,232	0	0	0	146,232
211105 Ex-Gratia for Political leaders.	0	66,000	0	0	66,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	166,048	0	0	166,048
211107 Boards, Committees and Council Allowances	0	45,000	0	0	45,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,054	0	0	7,054
221012 Small Office Equipment	0	1,050	0	0	1,050
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	11,200	0	0	11,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

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<b>Total Cost of Administrative and Support Services</b>	146,232	313,852	0	0	460,084
<b>Total Cost of Institutional Coordination</b>	146,232	333,552	20,000	0	499,784
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,860	0	0	9,860
211107 Boards, Committees and Council Allowances	0	38,500	0	0	38,500
221011 Printing, Stationery, Photocopying and Binding	0	4,640	0	0	4,640
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,201	0	0	2,201
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	41,200	0	0	41,200
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>			<b>10,000</b>
LCII: Aduku Town Council	DISTRICT HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>57,501</b>	<b>10,000</b>	<b>0</b>	<b>67,501</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>57,501</b>	<b>10,000</b>	<b>0</b>	<b>67,501</b>
<b>Total Cost of Governance And Security</b>	<b>146,232</b>	<b>444,054</b>	<b>30,000</b>	<b>0</b>	<b>620,286</b>
<b>Total Cost of Legislation and Oversight</b>	<b>146,232</b>	<b>462,054</b>	<b>55,252</b>	<b>0</b>	<b>663,538</b>
<b>Total Cost of Statutory bodies</b>	<b>146,232</b>	<b>462,054</b>	<b>55,252</b>	<b>0</b>	<b>663,538</b>

# VOTE: 873 Kwania District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	691,800	1,423,351
Programme Conditional Grant - Wage Recurrent	379,800	778,200
Programme Conditional Grant - Non Wage Recurrent	0	252,596
District Unconditional Grant Wage	310,000	359,000
Locally Raised Revenues	2,000	33,555
<b>Development Revenues</b>	40,000	611,022
Programme Conditional Grant - Development	0	611,022
Locally Raised Revenues	40,000	0
<b>Total Revenues Shares</b>	<b>731,800</b>	<b>2,034,373</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	689,800	1,137,200
Non Wage	2,000	286,151
<b>Development Expenditure</b>		
Domestic Development	40,000	611,022
External Financing	0	0
<b>Total Expenditure</b>	<b>731,800</b>	<b>2,034,373</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
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 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	0	0	33,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

# VOTE: 873 Kwania District

221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	13,964	0	0	13,964
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>121,464</b>	<b>0</b>	<b>0</b>	<b>121,464</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	778,200	0	0	0	778,200
<b>Total Cost of Extension services</b>	<b>778,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,200</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>778,200</b>	<b>121,464</b>	<b>0</b>	<b>0</b>	<b>899,664</b>
<b>Total Cost of Agro-Industrialization</b>	<b>778,200</b>	<b>121,464</b>	<b>0</b>	<b>0</b>	<b>899,664</b>
<b>Total Cost of Agricultural Extension</b>	<b>778,200</b>	<b>121,464</b>	<b>0</b>	<b>0</b>	<b>899,664</b>

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

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 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	3,804	0	0	3,804
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>23,304</b>	<b>0</b>	<b>0</b>	<b>23,304</b>

# VOTE: 873 Kwania District

## Budget Output 010015 Extension services

211101 General Staff Salaries	359,000	0	0	0	359,000
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<b>Total Cost of Extension services</b>	<b>359,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,000</b>
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## Budget Output 010017 Machinery acquisition and maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	22,805	0	22,805
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>22,805</b>
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LCII: Missing Parish	Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			22,805
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221002 Workshops, Meetings and Seminars	0	0	45,031	0	45,031
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<b>Total for LCIII:</b>	<b>County:</b>				<b>45,031</b>
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LCII:	District H/Q	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		45,031
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221008 Information and Communication Technology Supplies.	0	0	10,216	0	10,216
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<b>Total for LCIII:</b>	<b>County:</b>				<b>10,216</b>
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LCII:	District H/Q	ICT - ETax Subscription, Maintenance and Support	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,216
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221011 Printing, Stationery, Photocopying and Binding	0	0	8,817	0	8,817
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<b>Total for LCIII:</b>	<b>County:</b>				<b>8,817</b>
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LCII:	District H/Q	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,817
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224003 Agricultural Supplies and Services	0	32,555	4,000	0	36,555
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>4,000</b>
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LCII: Missing Parish	District H/Q	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,000
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227001 Travel inland	0	0	2,400	0	2,400
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<b>Total for LCIII:</b>	<b>County:</b>				<b>2,400</b>
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# VOTE: 873 Kwania District

LCII:		Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,400	
227004 Fuel, Lubricants and Oils		0	0	17,661	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>17,661</b>
LCII: Missing Parish	District H/Q	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	17,661	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	5,827	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>5,827</b>
LCII: Missing Parish	District H/Q	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,827	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	494,267	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>494,267</b>
LCII: Missing Parish	District H/Q	Irrigation systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	494,267	
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>32,555</b>	<b>611,022</b>	
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	58,800	0	
227001 Travel inland		0	49,028	0	
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>107,828</b>	<b>0</b>	
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>359,000</b>	<b>163,687</b>	<b>611,022</b>	
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
221002 Workshops, Meetings and Seminars		0	1,000	0	
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	
<b>Total Cost of Agro-Industrialization</b>		<b>359,000</b>	<b>164,687</b>	<b>611,022</b>	
<b>Total Cost of Agricultural Production</b>		<b>359,000</b>	<b>164,687</b>	<b>611,022</b>	
<b>Total Cost of Production and Marketing</b>		<b>1,137,200</b>	<b>286,151</b>	<b>611,022</b>	

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**VOTE: 873** Kwania District

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# VOTE: 873 Kwania District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,762,446	5,030,506
Programme Conditional Grant - Wage Recurrent	4,032,270	4,025,626
Programme Conditional Grant - Non Wage Recurrent	599,188	647,479
District Unconditional Grant Wage	128,988	356,400
Locally Raised Revenues	2,000	1,000
<b>Development Revenues</b>	1,052,881	325,334
Programme Conditional Grant - Development	76,101	134,532
District Discretionary Equalisation Development Grant	128,733	25,000
External Financing	848,047	165,802
<b>Total Revenues Shares</b>	<b>5,815,327</b>	<b>5,355,840</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,161,258	4,382,026
Non Wage	601,188	648,479
<b>Development Expenditure</b>		
Domestic Development	204,834	159,532
External Financing	848,047	165,802
<b>Total Expenditure</b>	<b>5,815,327</b>	<b>5,355,840</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	4,025,626	0	0	0	4,025,626

# VOTE: 873 Kwania District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	165,802	165,802
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>165,802</b>
LCII: Ikwera Ward	Health	Allowances for GAVI Activities				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	165,802
221008 Information and Communication Technology Supplies.			0	0	4,000	0	4,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>4,000</b>
LCII: Ikwera Ward	District HQs	ICT - Projectors				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	1,750	0	1,750
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>1,750</b>
LCII: Aduku Town Council	Kwania	Feasibility Studies or Screening of Projects - Appraisal				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,750
225204 Monitoring and Supervision of capital work			0	0	3,500	0	3,500
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>3,500</b>
LCII: Aduku Town Council	Kwania	Monitoring and Supervision of Capital Works				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	10,532	0	10,532
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>10,532</b>
LCII: Aduku Town Council	Health Department	Machinery and Equipment - Assorted Equipment				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,532
263308 Sector Conditional Grant (Non-Wage)			0	588,398	0	0	588,398
<b>Total for LCIII: Abongomola Subcounty</b>		<b>County: Kwania</b>					<b>113,475</b>
LCII: Abwong	Abwong HC II	ABWONG HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,777
LCII: Acungi	Abongomola HC III	ABONGOMOLA HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,056
LCII: Acungi	ABONGOMOLA HC III	ABONGOMOLA HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,555

# VOTE: 873 Kwanias District

LCII: Akali	AKALI HC III	AKALI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,555
LCII: Akali	AKALI HC III	AKALI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,432
LCII: Amorigoga	ABED0BER HC III	ABED0BER HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,100
LCII: Amorigoga	Abedober HC III	ABED0BER HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,001
<b>Total for LCIII: Aduku Subcounty</b>		<b>County: Kwanias</b>		<b>42,089</b>
LCII: Apire	APIRE HC III	APIRE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,555
LCII: Apire	APIRE HC III	APIRE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,534
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>432,833</b>
LCII: Missing Parish	ABEI HC II	ABEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,777
LCII: Missing Parish	ACWAO HC II	ACWAO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,777
LCII: Missing Parish	ADUKU HC IV	ADUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	64,496
LCII: Missing Parish	ADUKU HC IV	ADUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	107,773
LCII: Missing Parish	ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,050
LCII: Missing Parish	ANINOLAL HC II	ANINOLAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,777
LCII: Missing Parish	Apwori HC III	APWORI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,555
LCII: Missing Parish	APWORI HC III	APWORI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,278

# VOTE: 873 Kwanias District

LCII: Missing Parish	Chawente HC III	CHAWENTE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,555		
LCII: Missing Parish	CHAWENTE HC III	CHAWENTE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,819		
LCII: Missing Parish	INOM0 HC III	INOMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,555		
LCII: Missing Parish	INOMO HC III	INOMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,577		
LCII: Missing Parish	NAMBIESO HC III	NAMBIESO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,555		
LCII: Missing Parish	NAMBIESO HC III	NAMBIESO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,363		
LCII: Missing Parish	Owiny HC II	OWINY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,555		
LCII: Missing Parish	OWINY HC III	OWINY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,372		
312111 Residential Buildings - Acquisition		0	0	60,000	0	60,000
<b>Total for LCIII: Inomo Subcounty</b>		<b>County: Kwanias</b>				<b>60,000</b>
LCII: Ajok	Aninolal HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
312121 Non-Residential Buildings - Acquisition		0	0	50,000	0	50,000
<b>Total for LCIII: Chawente Subcounty</b>		<b>County: Kwanias</b>				<b>25,000</b>
LCII: Abapiri	ABEI HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
<b>Total for LCIII: Akali</b>		<b>County: Kwanias</b>				<b>25,000</b>
LCII: Abwong	ABWONG HC II	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	28,000	0	28,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>				<b>28,000</b>

# VOTE: 873 Kwania District

LCII: Ikwera Ward	Aduku HC IV	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,000
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<b>Total Cost of Primary Health care services</b>	<b>4,025,626</b>	<b>588,398</b>	<b>157,782</b>	<b>165,802</b>	<b>4,937,608</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>4,025,626</b>	<b>588,398</b>	<b>157,782</b>	<b>165,802</b>	<b>4,937,608</b>
<b>Total Cost of Human Capital Development</b>	<b>4,025,626</b>	<b>588,398</b>	<b>157,782</b>	<b>165,802</b>	<b>4,937,608</b>
<b>Total Cost of Primary HealthCare</b>	<b>4,025,626</b>	<b>588,398</b>	<b>157,782</b>	<b>165,802</b>	<b>4,937,608</b>

**Service Area 30 Health Management and Supervision**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme 01 Environment and Natural Resources Management**

**Budget Output 000089 Climate Change Mitigation**

225202 Environment Impact Assessment for Capital Works	0	0	1,750	0	1,750
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>1,750</b>

LCII: Aduku Town Council	DHO's Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,750
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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>

**Programme 12 Human Capital Development**

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

**Budget Output 320066 Health System Strengthening**

211101 General Staff Salaries	356,400	0	0	0	356,400
221002 Workshops, Meetings and Seminars	0	9,476	0	0	9,476
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000

# VOTE: 873 Kwania District

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	985	0	0	985
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	437	0	0	437
227001 Travel inland	0	18,384	0	0	18,384
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Health System Strengthening</b>	<b>356,400</b>	<b>60,082</b>	<b>0</b>	<b>0</b>	<b>416,482</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>356,400</b>	<b>60,082</b>	<b>0</b>	<b>0</b>	<b>416,482</b>
<b>Total Cost of Human Capital Development</b>	<b>356,400</b>	<b>60,082</b>	<b>0</b>	<b>0</b>	<b>416,482</b>
<b>Total Cost of Health Management and Supervision</b>	<b>356,400</b>	<b>60,082</b>	<b>1,750</b>	<b>0</b>	<b>418,232</b>
<b>Total Cost of Health</b>	<b>4,382,026</b>	<b>648,479</b>	<b>159,532</b>	<b>165,802</b>	<b>5,355,840</b>

# VOTE: 873 Kwania District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	13,388,664	10,904,005
Programme Conditional Grant - Wage Recurrent	10,860,128	8,257,181
Programme Conditional Grant - Non Wage Recurrent	2,433,736	2,357,025
District Unconditional Grant Wage	80,800	288,800
Locally Raised Revenues	2,000	1,000
Other Transfers from Central Government	12,000	0
<b>Development Revenues</b>	123,434	195,231
Programme Conditional Grant - Development	99,434	195,231
District Discretionary Equalisation Development Grant	24,000	0
<b>Total Revenues Shares</b>	<b>13,512,097</b>	<b>11,099,236</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	10,940,928	8,545,981
Non Wage	2,447,736	2,358,025
<b>Development Expenditure</b>		
Domestic Development	123,434	195,231
External Financing	0	0
<b>Total Expenditure</b>	<b>13,512,097</b>	<b>11,099,236</b>

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

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

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	9,937	0	9,937
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>9,937</b>

# VOTE: 873 Kwania District

LCII: Aduku Town Council	DISTRICT HQ	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,937		
225204 Monitoring and Supervision of capital work		0	43,155	9,265	0	52,419
<b>Total for LCIII:</b>		<b>County:</b>				<b>9,265</b>
LCII:		Monitoring the Construction of Latrines in 6 Primary schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,265		
228001 Maintenance-Buildings and Structures		0	518,555	0	0	518,555
312121 Non-Residential Buildings - Acquisition		0	0	176,029	0	176,029
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>176,029</b>
LCII: Missing Parish	Construction of Latrines to 6 primary schools	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	176,029		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>561,710</b>	<b>195,231</b>	<b>0</b>	<b>756,940</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		5,545,815	0	0	0	5,545,815
<b>Total Cost of Primary Education Services</b>		<b>5,545,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,545,815</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,084,544	0	0	1,084,544
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,084,544</b>
LCII: Missing Parish	ABANY P.S.	ABANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,632		
LCII: Missing Parish	ABAPIRI P.S.	ABAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,634		
LCII: Missing Parish	ABOKO P.S.	ABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,229		
LCII: Missing Parish	ABONGOMOLA P.S.	ABONGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,623		
LCII: Missing Parish	ABULI P.S.	ABULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,395		
LCII: Missing Parish	ABURA P.S.	ABURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533		



# VOTE: 873 Kwania District

LCII: Missing Parish	ABWONG P.S.	ABWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,285
LCII: Missing Parish	ACONININO P.S.	ACONININO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,183
LCII: Missing Parish	ACULAWIC PS	ACULAWIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,979
LCII: Missing Parish	ACUNGI PS	ACUNGI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,783
LCII: Missing Parish	ACWAO P.S.	ACWAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,288
LCII: Missing Parish	ADEROLONGO P.S.	ADEROLONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,978
LCII: Missing Parish	Aduku P.S.	Aduku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,293
LCII: Missing Parish	AGOLOWELO P.S.	AGOLOWELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,681
LCII: Missing Parish	AGWA P.S.	AGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244
LCII: Missing Parish	AGWENYERE P7	AGWENYERE P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,733
LCII: Missing Parish	AGWICIRI P.S.	AGWICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,810
LCII: Missing Parish	AKOT P.S.	AKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,535
LCII: Missing Parish	AKWON P.S.	AKWON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,248
LCII: Missing Parish	ALIDO P/S	ALIDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,582

# VOTE: 873 Kwania District

LCII: Missing Parish	AMAMBALE P.S.	AMAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,672
LCII: Missing Parish	AMIA P.S.	AMIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,274
LCII: Missing Parish	AMORIGOGA P.S.	AMORIGOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,884
LCII: Missing Parish	Amun Annex(Adera Primary School)	Amun Annex(Adera Primary School)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,908
LCII: Missing Parish	AMWANGA P.S	AMWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,750
LCII: Missing Parish	ANINOLAL P.S.	ANINOLAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,228
LCII: Missing Parish	ANWANGI P.S.	ANWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	APIRE P.S.	APIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,041
LCII: Missing Parish	APITA P.S.	APITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Missing Parish	APOLIKA P.S.	APOLIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,637
LCII: Missing Parish	APOROTUKU P.S.	APOROTUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,066
LCII: Missing Parish	APORWEGI P.7	APORWEGI P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Missing Parish	APWORI P.S.	APWORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,116
LCII: Missing Parish	ATULE PS	ATULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,481

# VOTE: 873 Kwanja District

LCII: Missing Parish	ATUMA P.S.	ATUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Missing Parish	AYABI P.S.	AYABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	AYAT P.S.	AYAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,584
LCII: Missing Parish	BANYA P.S.	BANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,665
LCII: Missing Parish	BODA P.S.	BODA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,964
LCII: Missing Parish	BUNG PS	BUNG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,531
LCII: Missing Parish	CHAWENTE P.S.	CHAWENTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
LCII: Missing Parish	ETEKIBER P. 7	ETEKIBER P. 7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,289
LCII: Missing Parish	IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,401
LCII: Missing Parish	IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,664
LCII: Missing Parish	IKWERA P.S.	IKWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,543
LCII: Missing Parish	IKWERA P.S.	IKWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	INOMO P.S.	INOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,225
LCII: Missing Parish	NABIESO P.S.	NABIESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890

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LCII: Missing Parish	OGWIL P.S.	OGWIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180		
LCII: Missing Parish	OGWOK P.S.	OGWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,713		
LCII: Missing Parish	OKIK PS	OKIK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,649		
LCII: Missing Parish	OMWONO P.S.	OMWONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142		
LCII: Missing Parish	ONYWALONOTE P.S.	ONYWALONOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,228		
LCII: Missing Parish	Owiny P.S.	Owiny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,652		
LCII: Missing Parish	PUNUATAR P.S.	PUNUATAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,132		
LCII: Missing Parish	ST. MARGARET P.S	ST. MARGARET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696		
LCII: Missing Parish	TEGOT P.S	TEGOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,051		
LCII: Missing Parish	TEIORO P.S.	TEIORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104		
LCII: Missing Parish	TELELA P.S.	TELELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,100		
LCII: Missing Parish	TEOGALI P.S.	TEOGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,765		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,084,544</b>	<b>0</b>	<b>0</b>	<b>1,084,544</b>
<b>Total Cost of Education,Sports and skills</b>		<b>5,545,815</b>	<b>1,646,253</b>	<b>195,231</b>	<b>0</b>	<b>7,387,298</b>
<b>Total Cost of Human Capital Development</b>		<b>5,545,815</b>	<b>1,646,253</b>	<b>195,231</b>	<b>0</b>	<b>7,387,298</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>5,545,815</b>	<b>1,646,253</b>	<b>195,231</b>	<b>0</b>	<b>7,387,298</b>

**Service Area 20 Secondary Education**

# VOTE: 873 Kwanias District

Approved Budget Estimates for FY 2024/25

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 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	570,716	0	0	570,716
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<b>Total for LCIII: Abongomola Subcounty</b>	<b>County: Kwanias</b>				<b>120,480</b>
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LCII: Ogowok	ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		120,480
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>450,236</b>
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LCII: Missing Parish	ADUKU S.S	ADUKU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		181,900
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LCII: Missing Parish	Aduku Seed Secondary School	Aduku Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		37,440
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LCII: Missing Parish	CHAWENTE S.S	CHAWENTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		27,560
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LCII: Missing Parish	IKWERA GIRLS S.S	IKWERA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		43,740
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LCII: Missing Parish	INOMO S.S	INOMO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		67,420
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LCII: Missing Parish	NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		92,176
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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>570,716</b>	<b>0</b>	<b>0</b>	<b>570,716</b>
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,711,366	0	0	0	2,711,366
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<b>Total Cost of Secondary Education Services</b>	<b>2,711,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711,366</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>2,711,366</b>	<b>570,716</b>	<b>0</b>	<b>0</b>	<b>3,282,082</b>
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<b>Total Cost of Human Capital Development</b>	<b>2,711,366</b>	<b>570,716</b>	<b>0</b>	<b>0</b>	<b>3,282,082</b>
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<b>Total Cost of Secondary Education</b>	<b>2,711,366</b>	<b>570,716</b>	<b>0</b>	<b>0</b>	<b>3,282,082</b>
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Service Area 40 Education&Sports Management and Inspection

# VOTE: 873 Kwania District

## Approved Budget Estimates for FY 2024/25

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 Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100
<b>Total Cost of Support Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	288,800	0	0	0	288,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	0	0	8,900
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	2,400	0	0	2,400
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Management of Education Services</b>	<b>288,800</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>318,800</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>288,800</b>	<b>101,000</b>	<b>0</b>	<b>0</b>	<b>389,800</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000

# VOTE: 873 Kwania District

227004 Fuel, Lubricants and Oils	0	9,040	0	0	9,040
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,840</b>	<b>0</b>	<b>0</b>	<b>25,840</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>25,840</b>	<b>0</b>	<b>0</b>	<b>25,840</b>
<b>Total Cost of Human Capital Development</b>	<b>288,800</b>	<b>126,840</b>	<b>0</b>	<b>0</b>	<b>415,640</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>288,800</b>	<b>127,840</b>	<b>0</b>	<b>0</b>	<b>416,640</b>

**Service Area 50 Special Needs Education**

**Approved Budget Estimates for FY 2024/25**

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 320043 Teaching and Training</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	684	0	0	684
227004 Fuel, Lubricants and Oils	0	2,316	0	0	2,316
263402 Transfer to Other Government Units	0	10,216	0	0	10,216
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>10,216</b>
LCII: Aduku Town Council	ADUKU TC	SUVENTION GRANT	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		8,835
LCII: Aduku Town Council	DISTRICT HQ	Subvention grant	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent		1,380
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>13,216</b>	<b>0</b>	<b>0</b>	<b>13,216</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>13,216</b>	<b>0</b>	<b>0</b>	<b>13,216</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>13,216</b>	<b>0</b>	<b>0</b>	<b>13,216</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>13,216</b>	<b>0</b>	<b>0</b>	<b>13,216</b>
<b>Total Cost of Education</b>	<b>8,545,981</b>	<b>2,358,025</b>	<b>195,231</b>	<b>0</b>	<b>11,099,236</b>



# VOTE: 873 Kwania District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	508,670	1,456,636
District Unconditional Grant Wage	216,501	154,467
Locally Raised Revenues	3,000	1,000
Other Transfers from Central Government	289,169	301,169
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,256,001	440,001
Programme Conditional Grant - Development	1,256,001	256,001
District Discretionary Equalisation Development Grant	0	184,000
<b>Total Revenues Shares</b>	<b>1,764,671</b>	<b>1,896,637</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	216,501	154,467
Non Wage	292,169	1,302,169
<b>Development Expenditure</b>		
Domestic Development	1,256,001	440,001
External Financing	0	0
<b>Total Expenditure</b>	<b>1,764,671</b>	<b>1,896,637</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	154,467	0	0	0	154,467
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221003 Staff Training	0	1,000	0	0	1,000

# VOTE: 873 Kwania District

221009 Welfare and Entertainment		0	1,310	0	0	1,310
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
221012 Small Office Equipment		0	1,500	0	0	1,500
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
<b>Total for LCIII: Ayabi Town Council</b>				<b>County: Kwania</b>		<b>20,000</b>
LCII: Ayabi Ward	Ayabi TC	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
225202 Environment Impact Assessment for Capital Works		0	0	3,200	0	3,200
<b>Total for LCIII: Ayabi Town Council</b>				<b>County: Kwania</b>		<b>3,200</b>
LCII: Ayabi Ward	Ayabi T/C	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,200
225203 Appraisal and Feasibility Studies for Capital Works		0	5,470	0	0	5,470
225204 Monitoring and Supervision of capital work		0	53,712	9,600	0	63,312
<b>Total for LCIII: Ayabi Town Council</b>				<b>County: Kwania</b>		<b>9,600</b>
LCII: Ayabi Ward		Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			9,600
227001 Travel inland		0	4,128	0	0	4,128
227004 Fuel, Lubricants and Oils		0	11,990	0	0	11,990
228001 Maintenance-Buildings and Structures		0	971,575	184,000	0	1,155,575
<b>Total for LCIII: Inomo Subcounty</b>				<b>County: Kwania</b>		<b>52,000</b>
LCII: Ajok	Baribu - Ongica	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			52,000
<b>Total for LCIII: Akali</b>				<b>County: Kwania</b>		<b>84,000</b>
LCII: Abwong	Abongibati -Olok mkt via Telela	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			59,000

# VOTE: 873 Kwania District

LCII: Missing Parish		Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
<b>Total for LCIII: Atongtidi</b>		<b>County: Kwania</b>		<b>48,000</b>		
LCII: Acenlworu	Teilwa - Apwori	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	48,000		
228002 Maintenance-Transport Equipment		0	60,000	0	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	20,000	0	0	20,000
263402 Transfer to Other Government Units		0	154,284	0	0	154,284
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>				<b>105,523</b>
LCII: Ikwera Ward	Aduku Town council	Roads and Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	105,523		
<b>Total for LCIII: Chawente Subcounty</b>		<b>County: Kwania</b>		<b>48,761</b>		
LCII: Abapiri	Subcounties	Roads & Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	48,761		
312131 Roads and Bridges - Acquisition		0	0	223,201	0	223,201
<b>Total for LCIII: Ayabi Town Council</b>		<b>County: Kwania</b>				<b>223,201</b>
LCII: Ayabi Ward	Ayabi TC	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	223,201		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		154,467	1,302,169	440,001	0	1,896,637
<b>Total Cost of Transport Asset Management</b>		154,467	1,302,169	440,001	0	1,896,637
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		154,467	1,302,169	440,001	0	1,896,637
<b>Total Cost of Community Access Roads</b>		154,467	1,302,169	440,001	0	1,896,637
<b>Total Cost of Roads and Engineering</b>		154,467	1,302,169	440,001	0	1,896,637

# VOTE: 873 Kwania District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	146,515	126,494
District Unconditional Grant Wage	76,765	52,533
Locally Raised Revenues	2,000	1,000
Programme Conditional Grant - Non Wage Recurrent	67,750	72,960
<b>Development Revenues</b>	602,981	830,748
Programme Conditional Grant - Development	588,166	815,934
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>749,497</b>	<b>957,242</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	76,765	52,533
Non Wage	69,750	73,960
<b>Development Expenditure</b>		
Domestic Development	602,981	830,748
External Financing	0	0
<b>Total Expenditure</b>	<b>749,497</b>	<b>957,242</b>

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

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

Approved Budget Estimates for FY 2024/25					
<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 Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	52,533	0	0	0	52,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>

# VOTE: 873 Kwanias District

LCII:	District HQs	BOQ Preparation and technical specification	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000
221001 Advertising and Public Relations		0	0 5,000 0	5,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>5,000</b>
LCII: Missing Parish	District HQRs	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
221002 Workshops, Meetings and Seminars		0	58,720 14,815 0	73,535
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>14,815</b>
LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
221003 Staff Training		0	1,000 0 0	1,000
221008 Information and Communication Technology Supplies.		0	1,200 0 0	1,200
221009 Welfare and Entertainment		0	1,200 0 0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	900 0 0	900
221012 Small Office Equipment		0	400 0 0	400
221020 Litigation and related expenses		0	0 23,000 0	23,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>23,000</b>
LCII: Missing Parish		Retention money	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,000
223005 Electricity		0	200 0 0	200
223006 Water		0	400 0 0	400
225202 Environment Impact Assessment for Capital Works		0	0 10,150 0	10,150
<b>Total for LCIII: Abongomola Subcounty</b>			<b>County: Kwanias</b>	<b>6,500</b>
LCII: Ogwok	Abongomola seed SS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,500
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>3,650</b>
LCII: Missing Parish	All subcounties	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,650

# VOTE: 873 Kwania District

225203 Appraisal and Feasibility Studies for Capital Works		0	0	16,700	0	16,700
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwania</b>		<b>1,000</b>
LCII: Aduku Town Council	District HQ	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
<b>Total for LCIII: Abongomola Subcounty</b>				<b>County: Kwania</b>		<b>1,500</b>
LCII: Ogwok	Abongomola Seed SS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,500
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>		<b>14,200</b>
LCII: Missing Parish	all sub-counties	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,200
LCII: Missing Parish	All Subcounties	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			12,000
225204 Monitoring and Supervision of capital work		0	0	39,800	0	39,800
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>		<b>39,800</b>
LCII: Missing Parish	All subcounties	Technical supervision and monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			39,800
226002 Licenses		0	0	6,000	0	6,000
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>		<b>6,000</b>
LCII: Missing Parish		Licenses - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			6,000
227001 Travel inland		0	3,720	0	0	3,720
227004 Fuel, Lubricants and Oils		0	4,620	0	0	4,620
228002 Maintenance-Transport Equipment		0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	400	0	0	400
312129 Other Buildings other than dwellings - Acquisition		0	0	264,500	0	264,500
<b>Total for LCIII: Aduku Subcounty</b>				<b>County: Kwania</b>		<b>27,000</b>
LCII: Aboko	Akwon Trading Centre-Market	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,000

# VOTE: 873 Kwania District

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>237,500</b>	
LCII: Missing Parish	Selected subcounties	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		237,500	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	324,058	0	324,058
<b>Total for LCIII: Chawente Subcounty</b>		<b>County: Kwania</b>			<b>10,000</b>	
LCII: Alido	Alido TC	Fencing of Alido Tank Tower	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		10,000	
<b>Total for LCIII: Abongomola Subcounty</b>		<b>County: Kwania</b>			<b>297,000</b>	
LCII: Ogwok	Abongomola Seed SS	Construction of Piped Water Supply System for Abongomola Seed SS PHASE ONE	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		297,000	
<b>Total for LCIII: Nambieso Subcounty</b>		<b>County: Kwania</b>			<b>17,058</b>	
LCII: Aornga	Nambieso	Extension of Nambieso solar Piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		17,058	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	37,725	0	37,725
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>37,725</b>	
LCII: Missing Parish	District HQRs	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development		37,725	
313129 Other Buildings other than dwellings - Improvement		0	0	88,000	0	88,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>88,000</b>	
LCII:	10 Villages	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		88,000	
<b>Total Cost of Planning and Budgeting services</b>		<b>52,533</b>	<b>73,960</b>	<b>830,748</b>	<b>0</b>	<b>957,242</b>
<b>Total Cost of Water Resources Management</b>		<b>52,533</b>	<b>73,960</b>	<b>830,748</b>	<b>0</b>	<b>957,242</b>

**VOTE: 873** Kwanja District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	52,533	73,960	830,748	0	957,242
<b>Total Cost of Rural Water Supply and Sanitation</b>	52,533	73,960	830,748	0	957,242
<b>Total Cost of Water</b>	52,533	73,960	830,748	0	957,242



# VOTE: 873 Kwania District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	466,598	467,852
District Unconditional Grant Non-Wage	6,000	4,000
District Unconditional Grant Wage	420,000	425,412
Locally Raised Revenues	10,000	6,000
Programme Conditional Grant - Non Wage Recurrent	30,598	32,440
<b>Development Revenues</b>	15,000	25,000
District Discretionary Equalisation Development Grant	15,000	25,000
<b>Total Revenues Shares</b>	<b>481,598</b>	<b>492,852</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	420,000	425,412
Non Wage	46,598	42,440
<b>Development Expenditure</b>		
Domestic Development	15,000	25,000
External Financing	0	0
<b>Total Expenditure</b>	<b>481,598</b>	<b>492,852</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<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 Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000090 Climate Change Adaptation</b>					
211101 General Staff Salaries	425,412	0	0	0	425,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,900	6,300	0	23,200
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>6,300</b>

# VOTE: 873 Kwania District

LCII: Ikwera Ward	Allowances to staff, purchasing of seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,300		
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	3,400	100	0	3,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>100</b>
LCII:	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100		
222001 Information and Communication Technology Services.	0	1,240	100	0	1,340
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>100</b>
LCII: Ikwera Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100		
227001 Travel inland	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	11,100	500	0	11,600
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>500</b>
LCII: Ikwera Ward	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500		
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>425,412</b>	<b>38,440</b>	<b>7,000</b>	<b>0</b>	<b>470,852</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>425,412</b>	<b>38,440</b>	<b>7,000</b>	<b>0</b>	<b>470,852</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>425,412</b>	<b>38,440</b>	<b>7,000</b>	<b>0</b>	<b>470,852</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	9,000	0	11,000
<b>Total for LCIII: Abongomola Subcounty</b>	<b>County: Kwania</b>				<b>9,000</b>

# VOTE: 873 Kwania District

LCII: Acungi	Oyere A	Allowances for physical planning data collection, mapping and hiring surveying equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000		
221009 Welfare and Entertainment		0	500	800	0	1,300
<b>Total for LCIII: Abongomola Subcounty</b>		<b>County: Kwania</b>				<b>800</b>
LCII: Acungi	Oyere A	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800		
221011 Printing, Stationery, Photocopying and Binding		0	500	3,000	0	3,500
<b>Total for LCIII: Abongomola Subcounty</b>		<b>County: Kwania</b>				<b>3,000</b>
LCII: Acungi	Oyere A	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,000</b>
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
227001 Travel inland		0	500	1,200	0	1,700
<b>Total for LCIII: Abongomola Subcounty</b>		<b>County: Kwania</b>				<b>1,200</b>
LCII: Acungi	Oyere A	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200		
227004 Fuel, Lubricants and Oils		0	500	3,000	0	3,500
<b>Total for LCIII: Abongomola Subcounty</b>		<b>County: Kwania</b>				<b>3,000</b>
LCII: Acungi	Oyere A	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
<b>Total Cost of Land Use Compliance</b>		0	4,000	18,000	0	22,000
<b>Total Cost of Institutional Coordination</b>		0	4,000	18,000	0	22,000
<b>Total Cost of Sustainable Urbanisation And Housing</b>		0	4,000	18,000	0	22,000
<b>Total Cost of Natural Resources Management</b>		425,412	42,440	25,000	0	492,852
<b>Total Cost of Natural Resources</b>		425,412	42,440	25,000	0	492,852

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**VOTE: 873** Kwania District

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# VOTE: 873 Kwania District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	266,158	224,721
Programme Conditional Grant - Non Wage Recurrent	40,794	40,794
District Unconditional Grant Non-Wage	10,000	4,000
District Unconditional Grant Wage	148,000	146,668
Locally Raised Revenues	10,000	14,000
Other Transfers from Central Government	17,364	19,259
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0
<b>Total Revenues Shares</b>	<b>266,158</b>	<b>224,721</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	148,000	146,668
Non Wage	118,158	78,053
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>266,158</b>	<b>224,721</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
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>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 873 Kwania District

211101 General Staff Salaries	146,668	0	0	0	146,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,043	0	0	4,043
212102 Medical expenses (Employees)	0	1,020	0	0	1,020
221001 Advertising and Public Relations	0	1,150	0	0	1,150
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,805	0	0	2,805
221011 Printing, Stationery, Photocopying and Binding	0	2,058	0	0	2,058
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	540	0	0	540
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	3,160	0	0	3,160
227004 Fuel, Lubricants and Oils	0	2,634	0	0	2,634
228002 Maintenance-Transport Equipment	0	2,050	0	0	2,050
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
<b>Total Cost of Inspection and Monitoring</b>	<b>146,668</b>	<b>21,660</b>	<b>0</b>	<b>0</b>	<b>168,327</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>146,668</b>	<b>22,660</b>	<b>0</b>	<b>0</b>	<b>169,327</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>146,668</b>	<b>22,660</b>	<b>0</b>	<b>0</b>	<b>169,327</b>
<b>Total Cost of Community Mobilisation</b>	<b>146,668</b>	<b>22,660</b>	<b>0</b>	<b>0</b>	<b>169,327</b>

**Service Area 20 Empowerment and Mindset Change**

**Approved Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000076 Promotion of Indeginuous languages</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
227001 Travel inland	0	3,280	0	0	3,280

# VOTE: 873 Kwania District

<b>Total Cost of Promotion of Indeginuous languages</b>	0	6,880	0	0	6,880
<b>Total Cost of Education,Sports and skills</b>	0	6,880	0	0	6,880
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221002 Workshops, Meetings and Seminars	0	4,405	0	0	4,405
221009 Welfare and Entertainment	0	460	0	0	460
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	3,660	0	0	3,660
227004 Fuel, Lubricants and Oils	0	1,064	0	0	1,064
228002 Maintenance-Transport Equipment	0	300	0	0	300
<b>Total Cost of Empowerment and protection</b>	0	10,528	0	0	10,528
<b>Budget Output 320146 Support to special interest Groups</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,152	0	0	10,152
221009 Welfare and Entertainment	0	1,435	0	0	1,435
221011 Printing, Stationery, Photocopying and Binding	0	811	0	0	811
222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	22,328	0	0	22,328
228002 Maintenance-Transport Equipment	0	400	0	0	400
273101 Medical expenses (To general public)	0	1,540	0	0	1,540
<b>Total Cost of Support to special interest Groups</b>	0	37,986	0	0	37,986
<b>Total Cost of Gender and Social Protection</b>	0	48,514	0	0	48,514
<b>Total Cost of Human Capital Development</b>	0	55,394	0	0	55,394
<b>Total Cost of Empowerment and Mindset Change</b>	0	55,394	0	0	55,394
<b>Total Cost of Community Based Services</b>	146,668	78,053	0	0	224,721

# VOTE: 873 Kwania District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	196,259	194,498
District Unconditional Grant Non-Wage	42,500	39,749
District Unconditional Grant Wage	118,000	129,000
Locally Raised Revenues	25,000	25,749
Multi-Sectoral Transfers to LLGs_NonWage	10,759	0
<b>Development Revenues</b>	41,548	96,405
District Discretionary Equalisation Development Grant	41,548	96,405
<b>Total Revenues Shares</b>	<b>237,807</b>	<b>290,903</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	118,000	129,000
Non Wage	78,259	65,498
<b>Development Expenditure</b>		
Domestic Development	41,548	96,405
External Financing	0	0
<b>Total Expenditure</b>	<b>237,807</b>	<b>290,903</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
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 Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



# VOTE: 873 Kwania District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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	129,000	0	0	0	129,000
212102 Medical expenses (Employees)	0	800	0	0	800
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	15,422	0	0	15,422
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,213	0	0	1,213
221012 Small Office Equipment	0	400	0	0	400
221016 Systems Recurrent costs	0	20,000	0	0	20,000
223001 Property Management Expenses	0	1,147	0	0	1,147
227001 Travel inland	0	5,180	0	0	5,180
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>129,000</b>	<b>48,662</b>	<b>0</b>	<b>0</b>	<b>177,662</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>129,000</b>	<b>48,662</b>	<b>0</b>	<b>0</b>	<b>177,662</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					

# VOTE: 873 Kwanias District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,660	0	0	4,660
221002 Workshops, Meetings and Seminars		0	2,654	0	0	2,654
227004 Fuel, Lubricants and Oils		0	722	0	0	722
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>8,036</b>	<b>0</b>	<b>0</b>	<b>8,036</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>12,836</b>	<b>0</b>	<b>0</b>	<b>12,836</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	5,215	0	5,215
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>		<b>5,215</b>
LCII: Ikwera Ward	Assorted	Allowance for Nutrition Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,215
224011 Research Expenses		0	0	54,836	0	54,836
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>		<b>54,836</b>
LCII: Aduku Town Council	Planning Department	DDP Development and Assessment of HLG and LLG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			54,836
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>		<b>4,000</b>
LCII: Ikwera Ward	District HQs	Environmental Impact Assessment - Impact Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,530	0	10,530
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>		<b>10,530</b>
LCII: Ikwera Ward	District HQs	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,530
225204 Monitoring and Supervision of capital work		0	0	18,074	0	18,074
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>		<b>18,074</b>
LCII: Ikwera Ward	Project Sites	Monitoring and Supervision of Development Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,074

# VOTE: 873 Kwania District

227004 Fuel, Lubricants and Oils		0	0	3,750	0	3,750
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwania</b>		<b>3,750</b>
LCII: Aduku Town Council	District HQs	Fuel, Oils and Lubricants - Diesel		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,750
<b>Total Cost of Programme Working Group Secretariat Services</b>		0	0	96,405	0	96,405
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		0	0	96,405	0	96,405
<b>Total Cost of Development Plan Implementation</b>		129,000	61,498	96,405	0	286,903
<b>Total Cost of Planning and Statistics</b>		129,000	65,498	96,405	0	290,903
<b>Total Cost of Planning</b>		129,000	65,498	96,405	0	290,903

# VOTE: 873 Kwania District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	58,913	31,846
District Unconditional Grant Non-Wage	16,254	16,254
District Unconditional Grant Wage	32,659	9,592
Locally Raised Revenues	10,000	6,000
<b>Total Revenues Shares</b>	<b>58,913</b>	<b>31,846</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	32,659	9,592
Non Wage	26,254	22,254
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>58,913</b>	<b>31,846</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<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 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>

# VOTE: 873 Kwania District

<b>Total Cost of Strengthening Accountability</b>	0	11,200	0	0	11,200
<b>Total Cost of Public Sector Transformation</b>	0	11,200	0	0	11,200
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	854	0	0	854
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Inspection and Monitoring</b>	0	2,254	0	0	2,254
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	9,592	0	0	0	9,592
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	9,592	8,800	0	0	18,392
<b>Total Cost of Accountability Systems and Service Delivery</b>	9,592	11,054	0	0	20,646
<b>Total Cost of Development Plan Implementation</b>	9,592	11,054	0	0	20,646
<b>Total Cost of Compliance</b>	9,592	22,254	0	0	31,846
<b>Total Cost of Internal Audit</b>	9,592	22,254	0	0	31,846

# VOTE: 873 Kwania District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	82,657	91,634
Programme Conditional Grant - Non Wage Recurrent	11,994	11,979
District Unconditional Grant Non-Wage	8,000	4,000
District Unconditional Grant Wage	56,123	67,337
Locally Raised Revenues	6,540	4,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>82,657</b>	<b>98,112</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	56,123	67,337
Non Wage	26,534	24,297
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>82,657</b>	<b>98,112</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,023	0	0	2,023
221002 Workshops, Meetings and Seminars	0	640	0	0	640

# VOTE: 873 Kwania District

221011 Printing, Stationery, Photocopying and Binding	0	962	0	0	962
227001 Travel inland	0	1,395	0	0	1,395
227004 Fuel, Lubricants and Oils	0	1,298	0	0	1,298
312235 Furniture and Fittings - Acquisition	0	0	6,477	0	6,477
<b>Total for LCIII: Aduku Town Council</b>			<b>County: Kwania</b>		<b>6,477</b>
LCII: Ikwera Ward	Furniture and Fixtures - Assorted Furniture		Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>6,318</b>	<b>6,477</b>	<b>0</b>	<b>12,795</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>6,318</b>	<b>6,477</b>	<b>0</b>	<b>12,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>6,318</b>	<b>6,477</b>	<b>0</b>	<b>12,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	67,337	0	0	0	67,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,498	0	0	1,498
221002 Workshops, Meetings and Seminars	0	3,179	0	0	3,179
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,202	0	0	2,202
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Trade Development</b>	<b>67,337</b>	<b>17,979</b>	<b>0</b>	<b>0</b>	<b>85,316</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>67,337</b>	<b>17,979</b>	<b>0</b>	<b>0</b>	<b>85,316</b>
<b>Total Cost of Private Sector Development</b>	<b>67,337</b>	<b>17,979</b>	<b>0</b>	<b>0</b>	<b>85,316</b>

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**VOTE: 873** Kwanja District

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<b>Total Cost of Commercial Services</b>	67,337	24,297	6,477	0	98,112
<b>Total Cost of Trade, Industry and Local Development</b>	67,337	24,297	6,477	0	98,112

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