

VOTE: 874 Kween District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		268,910
o/w Higher Local Government		125,176
o/w Lower Local Government		143,734
Discretionary Government Transfers		3,823,268
o/w Higher Local Government		3,461,812
o/w Lower Local Government		361,456
Conditional Government Transfers		18,250,758
o/w Higher Local Government		18,250,758
o/w Lower Local Government		0
Other Government Transfers		587,761
o/w Higher Local Government		399,435
o/w Lower Local Government		188,327
External Financing		900,000
o/w Higher Local Government		900,000
o/w Lower Local Government		0
Grand Total		23,830,698
	o/w Higher Local Government	23,137,181
	o/w Lower Local Government	693,517

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	268,910
Animal and Crop Husbandry related Levies	18,672
Business licenses	30,318
Inspection Fees	2,000
Land Fees	12,540
Local Hotel Tax	1,000
Local Services Tax-Payable By Individuals	66,624
Market /Gate Charges	10,000
Miscellaneous receipts/income	62,000
Other fees e.g. street parking fees	24,756
Other licenses	35,000
Registration fees for Documents and Businesses	3,000
Vehicle Parking Fees	3,000
Discretionary Government Transfers	3,823,268
District Discretionary Equalisation Development Grant	194,460
District Unconditional Grant Non-Wage	942,856
District Unconditional Grant Wage	2,278,564
Urban Discretionary Equalisation Development Grant	15,944
Urban Unconditional Grant Wage	330,568
Urban Unconditional Non-Wage	60,876
Conditional Government Transfers	18,250,758
Programme Conditional Grant - Development	3,184,928
Programme Conditional Grant - Wage Recurrent	11,687,084
Sector Conditional Grant (Non-Wage)	3,063,930
Transitional Conditional Grant - Development	314,815
Other Government Transfers	587,761
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000
Support to PLE (UNEB)	15,000
Uganda Road Fund (URF)	429,222
Uganda Women Entrepreneurship Program(UWEP)	23,539
External Financing	900,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000
United Nations Children Fund (UNICEF)	350,000
United Nations Population Fund (UNPF)	100,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
World Health Organisation (WHO)	200,000
Total Revenues Shares	23,830,698

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,435,940	0	0	0	2,435,940
o/w: Wage:	1,576,193	0	0	0	1,576,193
Non-Wage Recurrent:	486,183	0	0	0	486,183
Development:	373,564	0	0	0	373,564
TOURISM DEVELOPMENT	1,700	0	0	0	1,700
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,700	0	0	0	1,700
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	696,482	10,000	120,000	0	826,482
o/w: Wage:	288,169	0	0	0	288,169
Non-Wage Recurrent:	66,698	10,000	120,000	0	196,698
Development:	341,615	0	0	0	341,615
PRIVATE SECTOR DEVELOPMENT	35,816	1,000	0	0	36,816
o/w: Wage:	26,473	0	0	0	26,473
Non-Wage Recurrent:	9,343	1,000	0	0	10,343
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	166,736	0	429,222	0	595,958
o/w: Wage:	116,762	0	0	0	116,762
Non-Wage Recurrent:	0	0	429,222	0	429,222
Development:	49,974	0	0	0	49,974
SUSTAINABLE URBANISATION AND HOUSING	212,938	0	0	0	212,938
o/w: Wage:	212,938	0	0	0	212,938
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	14,599,936	0	32,906	0	15,532,842
o/w: Wage:	10,366,788	0	0	0	10,366,788
Non-Wage Recurrent:	1,741,445	0	32,906	0	1,774,351
Development:	2,491,703	0	0	900,000	3,391,703
PUBLIC SECTOR TRANSFORMATION	2,338,993	61,241	0	0	2,400,234
o/w: Wage:	1,065,649	0	0	0	1,065,649

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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:	888,523	61,241	0	0	949,764
Development:	384,820	0	0	0	384,820
GOVERNANCE AND SECURITY	1,076,198	169,669	5,633	0	1,251,500
o/w: Wage:	267,383	0	0	0	267,383
Non-Wage Recurrent:	754,621	169,669	5,633	0	929,923
Development:	54,194	0	0	0	54,194
DEVELOPMENT PLAN IMPLEMENTATION	509,288	27,000	0	0	536,288
o/w: Wage:	375,862	0	0	0	375,862
Non-Wage Recurrent:	119,148	27,000	0	0	146,148
Development:	14,278	0	0	0	14,278
Grand Total	22,074,026	268,910	587,761	0	23,830,698
Grand Total Wage	14,296,216	0	0	0	14,296,216
Grand Total Non-Wage Recurrent	4,067,662	268,910	587,761	0	4,924,334
Grand Total Development	3,710,148	0	0	900,000	4,610,148

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,949,300
o/w Higher Local Government	2,444,110
o/w Lower Local Government	505,190
Finance	334,299
o/w Higher Local Government	334,299
o/w Lower Local Government	0
Statutory bodies	836,921
o/w Higher Local Government	836,921
o/w Lower Local Government	0
Production and Marketing	2,435,940
o/w Higher Local Government	2,435,940
o/w Lower Local Government	0
Health	5,870,004
o/w Higher Local Government	5,870,004
o/w Lower Local Government	0
Education	8,960,588
o/w Higher Local Government	8,960,588
o/w Lower Local Government	0
Roads and Engineering	595,958
o/w Higher Local Government	407,631
o/w Lower Local Government	188,327
Water	624,470
o/w Higher Local Government	624,470
o/w Lower Local Government	0
Natural Resources	202,012
o/w Higher Local Government	202,012
o/w Lower Local Government	0
Community Based Services	707,868
o/w Higher Local Government	707,868
o/w Lower Local Government	0
Planning	202,989
o/w Higher Local Government	202,989
o/w Lower Local Government	0
Internal Audit	71,833
o/w Higher Local Government	71,833

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	38,516
o/w Higher Local Government	38,516
o/w Lower Local Government	0
Grand Total	23,830,698
o/w Higher Local Government	23,137,181
o/w: Wage:	14,296,216
Non-Wage Recurrent:	4,369,831
Domestic Devt:	3,571,134
External Financing:	900,000
o/w Lower Local Government	693,517
o/w: Wage:	0
Non-Wage Recurrent:	554,503
Domestic Devt:	139,014
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,503,147
Urban Unconditional Grant Wage	212,938
District Unconditional Grant Non-Wage	109,434
District Unconditional Grant Wage	1,017,161
Locally Raised Revenues	44,000
Multi-Sectoral Transfers to LLGs_NonWage	366,176
Sector Conditional Grant (Non-Wage)	753,437
Development Revenues	446,153
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	7,139
Multi-Sectoral Transfers to LLGs_Gou	139,014
Total Revenues Shares	2,949,300
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,230,099
Non Wage	1,273,048
Development Expenditure	
Domestic Development	446,153
External Financing	0
Total Expenditure	2,949,300

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	212,938	0	0	0	212,938

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Total Cost of Planning and Budgeting services	212,938	0	0	0	212,938
Total Cost of Institutional Coordination	212,938	0	0	0	212,938
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	212,938	0	0	0	212,938
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	7,139	0	7,139
Total Cost of Capacity Strengthening	0	0	7,139	0	7,139
Total Cost of Education,Sports and skills	0	0	7,139	0	7,139
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	7,139	0	7,139
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Binyiny Town Council	County: Kween				300,000
LCII: Kapkworos Ward	Construction of District Headquarters	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		300,000
Total Cost of Planning and Budgeting services	0	0	300,000	0	300,000
Total Cost of Strengthening Accountability	0	0	300,000	0	300,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,400	0	0	4,400
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	348,672	0	0	348,672
273105 Gratuity	0	400,499	0	0	400,499
Total Cost of Implementation of Pension Reforms	0	749,171	0	0	749,171
Budget Output 390017 Public Service Performance management					
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Public Service Performance management	0	10,500	0	0	10,500
Budget Output 390018 Statutory Services					

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211101 General Staff Salaries	1,017,161	0	0	0	1,017,161
Total Cost of Statutory Services	1,017,161	0	0	0	1,017,161
Total Cost of Human Resource Management	1,017,161	764,071	0	0	1,781,233
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,017,161	764,071	300,000	0	2,081,233
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Facilities Management	0	6,000	0	0	6,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	7,000	0	0	7,000
Total Cost of Institutional Coordination	0	13,000	0	0	13,000
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,300	0	0	11,300
Total Cost of Inspection and Monitoring	0	11,300	0	0	11,300
Budget Output 460021 District Technical Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
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	926	0	0	926
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000

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223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,600	0	0	1,600
225101 Consultancy Services	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	12,008	0	0	12,008
228001 Maintenance-Buildings and Structures	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	3,200	0	0	3,200
352880 Salary Arrears Budgeting	0	4,266	0	0	4,266
Total Cost of District Technical Support Services	0	112,500	0	0	112,500
Total Cost of Access to Justice	0	123,800	0	0	123,800
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,700	0	0	4,700
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Anti-Corruption and Accountability	0	6,000	0	0	6,000
Total Cost of GOVERNANCE AND SECURITY	0	142,800	0	0	142,800
Total Cost of Administration and Management	1,230,099	906,871	307,139	0	2,444,110
Total Cost of Administration	1,230,099	906,871	307,139	0	2,444,110

Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	26,835	0	0	26,835

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313121 Non-Residential Buildings - Improvement	0	0	12,955	0	12,955
Total Cost of Capacity Strengthening	0	26,835	12,955	0	39,790
Total Cost of Human Resource Management	0	26,835	12,955	0	39,790
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,835	12,955	0	39,790
Total Cost of Administration and Management	0	26,835	12,955	0	39,790
Total Cost of 237598 Kaptoyoy Subcounty	0	26,835	12,955	0	39,790

Subcounty / Town Council / Division: 237599 Kwosir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,218	0	0	16,218
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
312139 Other Structures - Acquisition	0	0	15,006	0	15,006
Total Cost of Capacity Strengthening	0	18,518	15,006	0	33,524
Total Cost of Human Resource Management	0	18,518	15,006	0	33,524
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,518	15,006	0	33,524
Total Cost of Administration and Management	0	18,518	15,006	0	33,524
Total Cost of 237599 Kwosir Subcounty	0	18,518	15,006	0	33,524

Subcounty / Town Council / Division: 237600 Benet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,904	0	0	11,904
312121 Non-Residential Buildings - Acquisition	0	0	7,233	0	7,233
Total Cost of Administrative and Support Services	0	11,904	7,233	0	19,137
Total Cost of Institutional Coordination	0	11,904	7,233	0	19,137
Total Cost of GOVERNANCE AND SECURITY	0	11,904	7,233	0	19,137
Total Cost of Administration and Management	0	11,904	7,233	0	19,137
Total Cost of 237600 Benet Subcounty	0	11,904	7,233	0	19,137

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Subcounty / Town Council / Division: 237601 Ngenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	16,913	0	0	16,913
312129 Other Buildings other than dwellings - Acquisition	0	0	10,472	0	10,472
Total Cost of Administrative and Support Services	0	16,913	10,472	0	27,385
Total Cost of Institutional Coordination	0	16,913	10,472	0	27,385
Total Cost of GOVERNANCE AND SECURITY	0	16,913	10,472	0	27,385
Total Cost of Administration and Management	0	16,913	10,472	0	27,385
Total Cost of 237601 Ngenge Subcounty	0	16,913	10,472	0	27,385

Subcounty / Town Council / Division: 237602 Kaptum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	22,997	0	0	22,997
312121 Non-Residential Buildings - Acquisition	0	0	14,466	0	14,466
Total Cost of Administrative and Support Services	0	22,997	14,466	0	37,463
Total Cost of Institutional Coordination	0	22,997	14,466	0	37,463
Total Cost of GOVERNANCE AND SECURITY	0	22,997	14,466	0	37,463
Total Cost of Administration and Management	0	22,997	14,466	0	37,463
Total Cost of 237602 Kaptum Subcounty	0	22,997	14,466	0	37,463

Subcounty / Town Council / Division: 237603 Kitawoi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	23,830	0	0	23,830
312121 Non-Residential Buildings - Acquisition	0	0	11,983	0	11,983
Total Cost of Capacity Strengthening	0	23,830	11,983	0	35,813
Total Cost of Human Resource Management	0	23,830	11,983	0	35,813
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,830	11,983	0	35,813
Total Cost of Administration and Management	0	23,830	11,983	0	35,813
Total Cost of 237603 Kitawoi Subcounty	0	23,830	11,983	0	35,813

Subcounty / Town Council / Division: 237604 Kapraron Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,915	0	0	10,915
312121 Non-Residential Buildings - Acquisition	0	0	7,017	0	7,017
Total Cost of Administrative and Support Services	0	10,915	7,017	0	17,932
Total Cost of Institutional Coordination	0	10,915	7,017	0	17,932
Total Cost of GOVERNANCE AND SECURITY	0	10,915	7,017	0	17,932
Total Cost of Administration and Management	0	10,915	7,017	0	17,932
Total Cost of 237604 Kapraron Subcounty	0	10,915	7,017	0	17,932

Subcounty / Town Council / Division: 237605 Moyok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	18,191	0	0	18,191
312121 Non-Residential Buildings - Acquisition	0	0	9,716	0	9,716
Total Cost of Capacity Strengthening	0	18,191	9,716	0	27,907
Total Cost of Human Resource Management	0	18,191	9,716	0	27,907
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,191	9,716	0	27,907
Total Cost of Administration and Management	0	18,191	9,716	0	27,907

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Total Cost of 237605 Moyok Subcounty	0	18,191	9,716	0	27,907
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Subcounty / Town Council / Division: 237606 Binyiny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,340	0	0	12,340
312121 Non-Residential Buildings - Acquisition	0	0	8,852	0	8,852
Total Cost of Administrative and Support Services	0	12,340	8,852	0	21,192
Total Cost of Institutional Coordination	0	12,340	8,852	0	21,192
Total Cost of GOVERNANCE AND SECURITY	0	12,340	8,852	0	21,192
Total Cost of Administration and Management	0	12,340	8,852	0	21,192
Total Cost of 237606 Binyiny Subcounty	0	12,340	8,852	0	21,192

Subcounty / Town Council / Division: 237607 Kiriki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	21,745	0	0	21,745
312121 Non-Residential Buildings - Acquisition	0	0	8,529	0	8,529
Total Cost of Capacity Strengthening	0	21,745	8,529	0	30,273
Total Cost of Human Resource Management	0	21,745	8,529	0	30,273
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,745	8,529	0	30,273
Total Cost of Administration and Management	0	21,745	8,529	0	30,273
Total Cost of 237607 Kiriki Subcounty	0	21,745	8,529	0	30,273

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

VOTE: 874 Kween District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

312121 Non-Residential Buildings - Acquisition	0	0	9,532	0	9,532
Total Cost of Capacity Strengthening	0	0	9,532	0	9,532
Total Cost of Human Resource Management	0	0	9,532	0	9,532
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	9,532	0	9,532

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	39,623	0	0	39,623
Total Cost of Administrative and Support Services	0	39,623	0	0	39,623
Total Cost of Institutional Coordination	0	39,623	0	0	39,623
Total Cost of GOVERNANCE AND SECURITY	0	39,623	0	0	39,623
Total Cost of Administration and Management	0	39,623	9,532	0	49,155
Total Cost of 237608 Binyiny Town Council	0	39,623	9,532	0	49,155

Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,683	0	0	13,683
312121 Non-Residential Buildings - Acquisition	0	0	8,636	0	8,636
Total Cost of Capacity Strengthening	0	13,683	8,636	0	22,320
Total Cost of Human Resource Management	0	13,683	8,636	0	22,320
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,683	8,636	0	22,320
Total Cost of Administration and Management	0	13,683	8,636	0	22,320
Total Cost of 237609 Kwanyiy Subcounty	0	13,683	8,636	0	22,320

Subcounty / Town Council / Division: 257512 Kaproron Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

VOTE: 874 Kween District

Budget Output 010008 Capacity Strengthening

312139 Other Structures - Acquisition	0	0	4,578	0	4,578
Total Cost of Capacity Strengthening	0	0	4,578	0	4,578
Total Cost of Human Resource Management	0	0	4,578	0	4,578
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	4,578	0	4,578

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	33,283	0	0	33,283
Total Cost of Administrative and Support Services	0	33,283	0	0	33,283
Total Cost of Institutional Coordination	0	33,283	0	0	33,283
Total Cost of GOVERNANCE AND SECURITY	0	33,283	0	0	33,283
Total Cost of Administration and Management	0	33,283	4,578	0	37,862
Total Cost of 257512 Kapraron Town Council	0	33,283	4,578	0	37,862

Subcounty / Town Council / Division: 273544 Chepsukunya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	0	917	0	917
Total Cost of Capacity Strengthening	0	0	917	0	917
Total Cost of Human Resource Management	0	0	917	0	917
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	917	0	917
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	34,829	0	0	34,829
Total Cost of Administrative and Support Services	0	34,829	0	0	34,829
Total Cost of Institutional Coordination	0	34,829	0	0	34,829
Total Cost of GOVERNANCE AND SECURITY	0	34,829	0	0	34,829
Total Cost of Administration and Management	0	34,829	917	0	35,746
Total Cost of 273544 Chepsukunya Town Council	0	34,829	917	0	35,746

Subcounty / Town Council / Division: 273545 Kapnarkut Town Council

VOTE: 874 Kween District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
313121 Non-Residential Buildings - Improvement	0	0	917	0	917
Total Cost of Capacity Strengthening	0	0	917	0	917
Total Cost of Human Resource Management	0	0	917	0	917
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	917	0	917
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	16,545	0	0	16,545
Total Cost of Administrative and Support Services	0	16,545	0	0	16,545
Total Cost of Institutional Coordination	0	16,545	0	0	16,545
Total Cost of GOVERNANCE AND SECURITY	0	16,545	0	0	16,545
Total Cost of Administration and Management	0	16,545	917	0	17,462
Total Cost of 273545 Kapnarkut Town Council	0	16,545	917	0	17,462

Subcounty / Town Council / Division: 273546 Kapkwata

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,756	0	0	13,756
312121 Non-Residential Buildings - Acquisition	0	0	2,051	0	2,051
Total Cost of Administrative and Support Services	0	13,756	2,051	0	15,807
Total Cost of Institutional Coordination	0	13,756	2,051	0	15,807
Total Cost of GOVERNANCE AND SECURITY	0	13,756	2,051	0	15,807
Total Cost of Administration and Management	0	13,756	2,051	0	15,807
Total Cost of 273546 Kapkwata	0	13,756	2,051	0	15,807

Subcounty / Town Council / Division: 273547 Kaseko

Service Area 10 Administration and Management

VOTE: 874 Kween District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,895	0	0	13,895
312121 Non-Residential Buildings - Acquisition	0	0	2,051	0	2,051
Total Cost of Capacity Strengthening	0	13,895	2,051	0	15,946
Total Cost of Human Resource Management	0	13,895	2,051	0	15,946
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,895	2,051	0	15,946
Total Cost of Administration and Management	0	13,895	2,051	0	15,946
Total Cost of 273547 Kaseko	0	13,895	2,051	0	15,946

Subcounty / Town Council / Division: 273548 Sundet

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	7,679	0	0	7,679
312139 Other Structures - Acquisition	0	0	2,051	0	2,051
Total Cost of Administrative and Support Services	0	7,679	2,051	0	9,730
Total Cost of Institutional Coordination	0	7,679	2,051	0	9,730
Total Cost of GOVERNANCE AND SECURITY	0	7,679	2,051	0	9,730
Total Cost of Administration and Management	0	7,679	2,051	0	9,730
Total Cost of 273548 Sundet	0	7,679	2,051	0	9,730

Subcounty / Town Council / Division: 273549 Tuikat

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,695	0	0	8,695
228001 Maintenance-Buildings and Structures	0	0	2,051	0	2,051

VOTE: 874 Kween District

Total Cost of Administrative and Support Services	0	8,695	2,051	0	10,746
Total Cost of Institutional Coordination	0	8,695	2,051	0	10,746
Total Cost of GOVERNANCE AND SECURITY	0	8,695	2,051	0	10,746
Total Cost of Administration and Management	0	8,695	2,051	0	10,746
Total Cost of 273549 Tuikat	0	8,695	2,051	0	10,746

VOTE: 874 Kween District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	334,299
Urban Unconditional Grant Wage	27,278
District Unconditional Grant Non-Wage	68,721
District Unconditional Grant Wage	222,300
Locally Raised Revenues	16,000
Development Revenues	0
Total Revenues Shares	334,299
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	249,578
Non Wage	84,721
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	334,299

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	249,578	0	0	0	249,578
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	12,721	0	0	12,721

VOTE: 874 Kween District

228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	249,578	32,721	0	0	282,299
Budget Output 560019 Data Management and Dissemination					
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	3,600	0	0	3,600
Total Cost of Data Management and Dissemination	0	6,000	0	0	6,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	249,578	68,721	0	0	318,299
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	6,600	0	0	6,600
Total Cost of Management of Government Accounts	0	11,000	0	0	11,000
Total Cost of Accountability Systems and Service Delivery	0	16,000	0	0	16,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	249,578	84,721	0	0	334,299
Total Cost of Financial Management and Accountability (LG)	249,578	84,721	0	0	334,299
Total Cost of Finance	249,578	84,721	0	0	334,299

VOTE: 874 Kween District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	836,921
District Unconditional Grant Non-Wage	534,362
District Unconditional Grant Wage	267,383
Locally Raised Revenues	35,176
Development Revenues	0
Total Revenues Shares	836,921
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	267,383
Non Wage	569,538
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	836,921

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	12,800	0	0	12,800
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500

VOTE: 874 Kween District

Total Cost of Recruitment services	0	24,650	0	0	24,650
Total Cost of Human Resource Management	0	24,650	0	0	24,650
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,650	0	0	24,650
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Facilities Management	0	8,750	0	0	8,750
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	51,000	0	0	51,000
221010 Special Meals and Drinks	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	5,356	0	0	5,356
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	58,116	0	0	58,116
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,954	0	0	3,954
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	2,566	0	0	2,566
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	15,570	0	0	15,570
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	267,383	0	0	0	267,383

VOTE: 874 Kween District

211105 Ex-Gratia for Political leaders.	0	192,960	0	0	192,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,180	0	0	194,180
221010 Special Meals and Drinks	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
223004 Guard and Security services	0	200	0	0	200
227001 Travel inland	0	225	0	0	225
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	240	0	0	240
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	267,383	400,205	0	0	667,588
Total Cost of Institutional Coordination	267,383	482,641	0	0	750,024
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	597	0	0	597
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	17,600	0	0	17,600
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
Total Cost of Capacity Strengthening	0	53,497	0	0	53,497
Total Cost of Policy and Legislation Processes	0	53,497	0	0	53,497
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	900	0	0	900

VOTE: 874 Kween District

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Management of Government Accounts	0	8,750	0	0	8,750
Total Cost of Anti-Corruption and Accountability	0	8,750	0	0	8,750
Total Cost of GOVERNANCE AND SECURITY	267,383	544,888	0	0	812,271
Total Cost of Legislation and Oversight	267,383	569,538	0	0	836,921
Total Cost of Statutory bodies	267,383	569,538	0	0	836,921

VOTE: 874 Kween District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,062,376
Programme Conditional Grant - Wage Recurrent	1,576,193
Programme Conditional Grant - Non Wage Recurrent	486,183
Development Revenues	373,564
Programme Conditional Grant - Development	373,564
Total Revenues Shares	2,435,940
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,576,193
Non Wage	486,183
Development Expenditure	
Domestic Development	373,564
External Financing	0
Total Expenditure	2,435,940

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,576,193	0	0	0	1,576,193
227001 Travel inland	0	15,451	0	0	15,451
Total Cost of Planning and Budgeting services	1,576,193	15,451	0	0	1,591,644
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,800	0	0	1,800

VOTE: 874 Kween District

227001 Travel inland	0	314,875	0	0	314,875
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
313121 Non-Residential Buildings - Improvement	0	0	78,739	0	78,739
Total for LCIII: Binyiny Town Council			County: Kween		78,739
LCII: Kapkworos Ward	Production Offices	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		78,739
Total Cost of Extension services	0	369,675	78,739	0	448,414
Budget Output 010016 Farmer mobilisation and sensitisation					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	0	88,448	0	88,448
Total for LCIII: Binyiny Town Council			County: Kween		88,448
LCII: Kapkworos Ward	district headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		88,448
227001 Travel inland	0	73,057	206,378	0	279,435
Total Cost of Farmer mobilisation and sensitisation	0	101,057	294,825	0	395,882
Total Cost of Institutional Strengthening and Coordination	1,576,193	486,183	373,564	0	2,435,940
Total Cost of AGRO-INDUSTRIALIZATION	1,576,193	486,183	373,564	0	2,435,940
Total Cost of Agricultural Extension	1,576,193	486,183	373,564	0	2,435,940
Total Cost of Production and Marketing	1,576,193	486,183	373,564	0	2,435,940

VOTE: 874 Kween District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,910,865
Programme Conditional Grant - Wage Recurrent	4,650,123
Programme Conditional Grant - Non Wage Recurrent	260,742
Development Revenues	959,140
Programme Conditional Grant - Development	509,140
External Financing	450,000
Total Revenues Shares	5,870,004
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,650,123
Non Wage	260,742
Development Expenditure	
Domestic Development	509,140
External Financing	450,000
Total Expenditure	5,870,004

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	0	0	450,000	450,000
Total Cost of Immunisation Services	0	0	0	450,000	450,000
Budget Output 320165 Primary Health care services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,062	0	0	4,062
227001 Travel inland	0	10,041	0	0	10,041
263308 Sector Conditional Grant (Non-Wage)	0	210,398	0	0	210,398
Total for LCIII: Kaptoyoy Subcounty	County: Kween				15,525

VOTE: 874 Kween District

LCII: Kabukoch	Kapkoch	KABKOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,175
LCII: Toswo	Atar	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
Total for LCIII: Kwosir Subcounty		County: Kween		18,381
LCII: Kapngotiny	Kapngotiny	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
LCII: Kapngotiny	Kwosir	TUIKAT HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,175
LCII: Kere	Kongata	Kongta HC II	Source: Programme Conditional Grant - Non Wage Recurrent	2,855
Total for LCIII: Benet Subcounty		County: Kween		23,556
LCII: Kaseko	Kapnarkut	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
LCII: Likil	Likil	Likil HC II	Source: Programme Conditional Grant - Non Wage Recurrent	2,855
LCII: Mengya	mengya	MENGYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,175
LCII: Mulungwa	Mulungwa	MULUNGWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,175
Total for LCIII: Ngenge Subcounty		County: Kween		25,876
LCII: Chepsukunya Town Board	Chepsukunya	CHEPSUKUNYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,175
LCII: Kapkwot	Kapkwot	SIKWO HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,175
LCII: Kapkwot	Kapkwot	NGENGHCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
LCII: Sundet	Sundet	SUNDET HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,175
Total for LCIII: Kaptum Subcounty		County: Kween		10,350
LCII: Chebinyiny	Kaptum	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
Total for LCIII: Kitawoi Subcounty		County: Kween		10,350
LCII: Teren-Boy	Terenboy	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
Total for LCIII: Moyok Subcounty		County: Kween		13,206
LCII: Kabelyo	Kabelyo	Kabelyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	2,855
LCII: Moyok	Moyok	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
Total for LCIII: Kiriki Subcounty		County: Kween		15,525
LCII: Kapsama	Kapsama	KAPSAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	5,175
LCII: Kiriki	Kiriki	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
Total for LCIII: Binyiny Town Council		County: Kween		10,350
LCII: Kapkworos Ward	Binyiny	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,350
Total for LCIII: Kwanyiy Subcounty		County: Kween		15,525

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LCII: Kapkworos	Kworus	KWORUSHC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,175		
LCII: Nyimei	Nyimei	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,350		
Total for LCIII: Kaproron Town Council		County: Kween		51,752		
LCII: Kaproron	KAPRORON	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent	51,752		
Total Cost of Primary Health care services		0	225,501	0	0	225,501
Total Cost of Population Health, Safety and Management		0	225,501	0	450,000	675,501
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	225,501	0	450,000	675,501
Total Cost of Primary HealthCare		0	225,501	0	450,000	675,501
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	4,650,123	0	0	0	4,650,123
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Binyiny Town Council		County: Kween			3,000
LCII: Kapkworos Ward	District HQ	Media - Advertising Expenses	Source: Programme Conditional Grant - Development		3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
223001 Property Management Expenses	0	1,200	10,000	0	11,200
Total for LCIII: Binyiny Subcounty		County: Kween			3,000
LCII: Kono	Binyiny HCIII	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development		3,000
Total for LCIII: Binyiny Town Council		County: Kween			7,000
LCII: Kapkworos Ward		Property Management - Expenses	Source: Programme Conditional Grant - Development		7,000
223005 Electricity	0	2,400	0	0	2,400
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Binyiny Town Council		County: Kween			3,000

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LCII: Kapkworos Ward	HQ	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,300
Total for LCIII: Kaptoyoy Subcounty		County: Kween		1,300
LCII: Kabukoch	HQ	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	1,300
225204 Monitoring and Supervision of capital work		0	0	18,157
Total for LCIII: Binyiny Town Council		County: Kween		18,157
LCII: Kapkworos Ward	All sites	Monitoring of health development projects	Source: Programme Conditional Grant - Development	18,157
228001 Maintenance-Buildings and Structures		0	1,000	0
228002 Maintenance-Transport Equipment		0	15,000	0
312111 Residential Buildings - Acquisition		0	0	323,000
Total for LCIII: Kaptoyoy Subcounty		County: Kween		161,500
LCII: Toswo	Atar	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	161,500
Total for LCIII: Moyok Subcounty		County: Kween		161,500
LCII: Moyok	Moyok	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	161,500
312139 Other Structures - Acquisition		0	0	93,000
Total for LCIII: Binyiny Town Council		County: Kween		93,000
LCII: Kapkworos Ward	VIP latrine Walk way fencing	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	93,000
312231 Office Equipment - Acquisition		0	0	8,000
Total for LCIII: Kapraron Town Council		County: Kween		8,000
LCII: Kaplakatet	Kapraron Generator with costs	Irrigation and Drainage Channels - Contractor	Source: Programme Conditional Grant - Development	8,000
312235 Furniture and Fittings - Acquisition		0	0	10,000
Total for LCIII: Kapraron Subcounty		County: Kween		10,000
LCII: Kapraron Town Board	Kapraron DHO office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	10,000
313121 Non-Residential Buildings - Improvement		0	0	9,120
Total for LCIII: Kapraron Town Council		County: Kween		9,120

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LCII: Kaproron	Rention for FY 21 22	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		9,120	
Total Cost of Support Services		4,650,123	25,400	478,577	0	5,154,100
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	30,563	0	30,563
Total for LCIII: Kaproron Town Council		County: Kween				30,563
LCII: Kaproron	DHO'Office Kaproron	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development			30,563
Total Cost of Medical and Health Supplies		0	0	30,563	0	30,563
Budget Output 320066 Health System Strengthening						
227001 Travel inland		0	9,841	0	0	9,841
Total Cost of Health System Strengthening		0	9,841	0	0	9,841
Total Cost of Population Health, Safety and Management		4,650,123	35,241	509,140	0	5,194,503
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,650,123	35,241	509,140	0	5,194,503
Total Cost of Health Management and Supervision		4,650,123	35,241	509,140	0	5,194,503
Total Cost of Health		4,650,123	260,742	509,140	450,000	5,870,004

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,985,163
Programme Conditional Grant - Wage Recurrent	5,460,768
Programme Conditional Grant - Non Wage Recurrent	1,460,207
District Unconditional Grant Wage	49,188
Other Transfers from Central Government	15,000
Development Revenues	1,975,425
Programme Conditional Grant - Development	1,975,425
Total Revenues Shares	8,960,588
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,509,956
Non Wage	1,475,207
Development Expenditure	
Domestic Development	1,975,425
External Financing	0
Total Expenditure	8,960,588

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
211101 General Staff Salaries	3,345,858	0	0	0	3,345,858
Total Cost of Support Services	3,345,858	0	0	0	3,345,858
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	484,138	0	0	484,138
Total for LCIII: Kaptoyoy Subcounty	County: Kween				33,805
LCII: Kerop	Kapcheropta	KAPCHEROPTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,833
LCII: Kerop	Kapteror	KAPTEROR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,820

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LCII: Toswo	Kirwoko	KIRWOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,153
Total for LCIII: Kwosir Subcounty		County: Kween		29,100
LCII: Kapngotiny	Benet	BENET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,705
LCII: Kwosir	Kwosir	KWOSIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,395
Total for LCIII: Benet Subcounty		County: Kween		89,892
LCII: Kapnarkut Town Board	Chemanga	CHEMANGA	Source: Programme Conditional Grant - Non Wage Recurrent	14,520
LCII: Kitany	Kitany	KITANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,380
LCII: Likil	Likil	LIKIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,285
LCII: Mengya	Mengya	MENGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,734
LCII: Mulungwa	Kapchekwok	KAPCHEKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,388
LCII: Piswa	Piswa	PISWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,371
LCII: Tambajja	Chepyakaniet	CHEPYAKANIE T P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,213
Total for LCIII: Ngeenge Subcounty		County: Kween		20,768
LCII: Chepsukunya Town Board	Kapkoch	KABUKOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,209
LCII: Kapkwot	Kapkwot	NGENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,559
Total for LCIII: Kaptum Subcounty		County: Kween		36,988
LCII: Aloman	Kapkwere	KAPKWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,037
LCII: Cheminy	Cheminy	CHEMINY P. S	Source: Programme Conditional Grant - Non Wage Recurrent	10,362
LCII: Kaptum	Kaptum	KAPTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,589
Total for LCIII: Kitawoi Subcounty		County: Kween		57,281
LCII: Kitawoi	Kitawoi	KITAWOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,651
LCII: Sumoton	Sumaton	SUMATON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,589
LCII: Tarak	Tarak	TARAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,291
LCII: Teren-Boy	Terenboy	TEREN BOY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,749
Total for LCIII: Kaproron Subcounty		County: Kween		28,978
LCII: Chemwania	Chemwania	CHEMWANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,525
LCII: Kaproron Town Board	Kaproron	KAPRORON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,453
Total for LCIII: Moyok Subcounty		County: Kween		22,851
LCII: Kabelyo	Kabelyo	KAPELYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,666

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LCII: Moyok	Moyok	MOYOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,184		
Total for LCIII: Binyiny Subcounty		County: Kween		25,105		
LCII: Tukumo	Songenwo	SONGENWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,038		
LCII: Tukumo	Tukumo	TUKUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,067		
Total for LCIII: Binyiny Town Council		County: Kween		23,916		
LCII: Kapkworos Ward	Chekwom	CHEPKWOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,283		
LCII: Kisongi Ward	Binyiny	BINYINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,633		
Total for LCIII: Kwanyiy Subcounty		County: Kween		57,936		
LCII: Kapkwata	Kapkwata	KAPKWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,475		
LCII: Kapkwokoi	Kabarotwo	KAPOROTWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,486		
LCII: Kapkworos	Kworus	KWORUS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,910		
LCII: Kaplelep	Kaplelep	KAPLEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,172		
LCII: Nyime	Kwanyiy	KWANYIY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,893		
Total for LCIII: Missing Subcounty		County: Missing County		57,516		
LCII: Missing Parish	Cheborom	CHEBOROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,384		
LCII: Missing Parish	Chepsukunya	CHEPSUKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,241		
LCII: Missing Parish	Kapteng	KAPTENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,067		
LCII: Missing Parish	Kere	KERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,859		
LCII: Missing Parish	Kikriki	GREEK RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,965		
Total Cost of Capitation (Primary)		0	484,138	0	0	484,138
Total Cost of Education,Sports and skills		3,345,858	484,138	0	0	3,829,996
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,345,858	484,138	0	0	3,829,996
Total Cost of Pre-Primary and Primary Education		3,345,858	484,138	0	0	3,829,996

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	1

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Total for LCIII: Kaptoyoy Subcounty		County: Kween			1	
LCII: Kabukoch	hd	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development		1	
225204 Monitoring and Supervision of capital work		0	0	11,229	0	11,229
Total for LCIII: Kaptoyoy Subcounty		County: Kween			11,229	
LCII: Kabukoch	Headquarters	Monitoring UGIFT projects	Source: Programme Conditional Grant - Development		11,229	
227001 Travel inland		0	5,920	0	0	5,920
312121 Non-Residential Buildings - Acquisition		0	0	1,700,190	0	1,700,190
Total for LCIII: Kaptum Subcounty		County: Kween			1,700,190	
LCII: Kaptum	Kaptum and moyok	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		1,700,190	
Total Cost of Assets and Facilities Management		0	5,920	1,711,419	0	1,717,339
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	896,884	0	0	896,884
Total for LCIII: Kaptoyoy Subcounty		County: Kween			204,108	
LCII: Kabukoch	Kapkoch	KAPKOCH S.S	Source: Programme Conditional Grant - Non Wage Recurrent		104,384	
LCII: Kabukoch	Kapkwata	KAPKWATA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		99,724	
Total for LCIII: Benet Subcounty		County: Kween			392,728	
LCII: Kapnarkut Town Board	Chemwania	CHEMWANIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		226,808	
LCII: Kaseko	Chemanga	CHEMANGA SEED SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		165,920	
Total for LCIII: Ngenge Subcounty		County: Kween			51,840	
LCII: Kubobei	Kere	KWOSIR GIRLS BOARDING SS	Source: Programme Conditional Grant - Non Wage Recurrent		51,840	
Total for LCIII: Kitawoi Subcounty		County: Kween			81,440	
LCII: Kitawoi	Kitawoi	KITAWOI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		81,440	
Total for LCIII: Binyiny Town Council		County: Kween			99,360	
LCII: Kisongi Ward	Binyiny	BINYINY	Source: Programme Conditional Grant - Non Wage Recurrent		99,360	
Total for LCIII: Kaproron Town Council		County: Kween			67,408	
LCII: Kaproron	Kaproron	ST MICHAEL GIRLS S.S KAPRORON	Source: Programme Conditional Grant - Non Wage Recurrent		67,408	
Total Cost of Capitation (Secondary)		0	896,884	0	0	896,884
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,114,910	0	0	0	2,114,910
Total Cost of Secondary Education Services		2,114,910	0	0	0	2,114,910
Total Cost of Education,Sports and skills		2,114,910	902,804	1,711,419	0	4,729,133

VOTE: 874 Kween District

Total Cost of HUMAN CAPITAL DEVELOPMENT	2,114,910	902,804	1,711,419	0	4,729,133
Total Cost of Secondary Education	2,114,910	902,804	1,711,419	0	4,729,133

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	150	0	0	150
223001 Property Management Expenses	0	200	0	0	200
223005 Electricity	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	1,350	0	0	1,350
312235 Furniture and Fittings - Acquisition	0	0	8,500	0	8,500
Total Cost of Inspection and Monitoring	0	20,000	8,500	0	28,500
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
211101 General Staff Salaries	49,188	0	0	0	49,188
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Kwosir Subcounty	County: Kween				8,000
LCII: Kapngotiny	Selected sites	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		8,000
225204 Monitoring and Supervision of capital work	0	0	24,426	0	24,426
Total for LCIII: Binyiny Town Council	County: Kween				24,426
LCII: Kapkworos Ward	All project sites	project monitoring	Source: Programme Conditional Grant - Development		24,426
227001 Travel inland	0	22,709	0	0	22,709

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	208,079	0	208,079
Total for LCIII: Kaseko	County: Kween				208,079
LCII: Missing Parish	Kapchekwok and retention Kwosir	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		208,079
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Kaseko	County: Kween				15,000
LCII: Missing Parish	Desks to Kapchekwok	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		15,000
Total Cost of Support Services	49,188	42,709	255,505	0	347,402
Budget Output 320038 Sports Development and Oversight					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	200	0	0	200
223005 Electricity	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	6,406	0	0	6,406
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Sports Development and Oversight	0	15,556	0	0	15,556
Total Cost of Education,Sports and skills	49,188	88,265	264,005	0	401,458
Total Cost of HUMAN CAPITAL DEVELOPMENT	49,188	88,265	264,005	0	401,458
Total Cost of Education&Sports Management and Inspection	49,188	88,265	264,005	0	401,458
Total Cost of Education	5,509,956	1,475,207	1,975,425	0	8,960,588

VOTE: 874 Kween District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	545,984
Urban Unconditional Grant Wage	27,140
District Unconditional Grant Wage	89,622
Other Transfers from Central Government	240,895
Multi-Sectoral Transfers to LLGs_NonWage	188,327
Development Revenues	49,974
District Discretionary Equalisation Development Grant	49,974
Total Revenues Shares	595,958
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	116,762
Non Wage	429,222
Development Expenditure	
Domestic Development	49,974
External Financing	0
Total Expenditure	595,958

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
211101 General Staff Salaries	116,762	0	0	0	116,762
Total Cost of Infrastructure Planning	116,762	0	0	0	116,762
Total Cost of Land Use and Transport Planning	116,762	0	0	0	116,762
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
313121 Non-Residential Buildings - Improvement	0	0	49,974	0	49,974
Total Cost of Infrastructure Development and Management	0	0	49,974	0	49,974

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Budget Output 260009 Road Maintenance

221002 Workshops, Meetings and Seminars	0	9,760	0	0	9,760
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	900	0	0	900
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	15,820	0	0	15,820
227004 Fuel, Lubricants and Oils	0	56,136	0	0	56,136
228002 Maintenance-Transport Equipment	0	59,053	0	0	59,053
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
Total Cost of Road Maintenance	0	160,069	0	0	160,069

Budget Output 260010 Road Rehabilitation

227001 Travel inland	0	80,826	0	0	80,826
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Total Cost of Road Rehabilitation	0	80,826	0	0	80,826
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Total Cost of Transport Infrastructure and Services Development	0	240,895	49,974	0	290,869
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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	116,762	240,895	49,974	0	407,631
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Total Cost of Community Access Roads	116,762	240,895	49,974	0	407,631
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Total Cost of Roads and Engineering	116,762	240,895	49,974	0	407,631
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Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	4,431	0	0	4,431
Total Cost of District , Urban and Community Access Road Maintenance	0	4,431	0	0	4,431
Total Cost of Transport Asset Management	0	4,431	0	0	4,431
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	4,431	0	0	4,431

VOTE: 874 Kween District

Total Cost of Community Access Roads	0	4,431	0	0	4,431
Total Cost of 237598 Kaptoyoy Subcounty	0	4,431	0	0	4,431

Subcounty / Town Council / Division: 237599 Kwosir Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	6,979	0	0	6,979
Total Cost of District , Urban and Community Access Road Maintenance	0	6,979	0	0	6,979
Total Cost of Transport Asset Management	0	6,979	0	0	6,979
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	6,979	0	0	6,979
Total Cost of Community Access Roads	0	6,979	0	0	6,979
Total Cost of 237599 Kwosir Subcounty	0	6,979	0	0	6,979

Subcounty / Town Council / Division: 237600 Benet Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	7,300	0	0	7,300
Total Cost of District , Urban and Community Access Road Maintenance	0	7,300	0	0	7,300
Total Cost of Transport Asset Management	0	7,300	0	0	7,300
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	7,300	0	0	7,300
Total Cost of Community Access Roads	0	7,300	0	0	7,300
Total Cost of 237600 Benet Subcounty	0	7,300	0	0	7,300

Subcounty / Town Council / Division: 237601 Ngenge Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 874 Kween District

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES
SubProgramme 04 Transport Asset Management
Budget Output 260002 District , Urban and Community Access Road Maintenance

228001 Maintenance-Buildings and Structures	0	9,166	0	0	9,166
Total Cost of District , Urban and Community Access Road Maintenance	0	9,166	0	0	9,166
Total Cost of Transport Asset Management	0	9,166	0	0	9,166
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	9,166	0	0	9,166
Total Cost of Community Access Roads	0	9,166	0	0	9,166
Total Cost of 237601 Ngenge Subcounty	0	9,166	0	0	9,166

Subcounty / Town Council / Division: 237602 Kaptum Subcounty
Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	5,573	0	0	5,573
Total Cost of District , Urban and Community Access Road Maintenance	0	5,573	0	0	5,573
Total Cost of Transport Asset Management	0	5,573	0	0	5,573
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,573	0	0	5,573
Total Cost of Community Access Roads	0	5,573	0	0	5,573
Total Cost of 237602 Kaptum Subcounty	0	5,573	0	0	5,573

Subcounty / Town Council / Division: 237603 Kitawoi Subcounty
Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	4,394	0	0	4,394
Total Cost of District , Urban and Community Access Road Maintenance	0	4,394	0	0	4,394
Total Cost of Transport Asset Management	0	4,394	0	0	4,394

VOTE: 874 Kween District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	4,394	0	0	4,394
Total Cost of Community Access Roads	0	4,394	0	0	4,394
Total Cost of 237603 Kitawoi Subcounty	0	4,394	0	0	4,394

Subcounty / Town Council / Division: 237604 Kapraron Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	2,369	0	0	2,369
Total Cost of District , Urban and Community Access Road Maintenance	0	2,369	0	0	2,369
Total Cost of Transport Asset Management	0	2,369	0	0	2,369
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	2,369	0	0	2,369
Total Cost of Community Access Roads	0	2,369	0	0	2,369
Total Cost of 237604 Kapraron Subcounty	0	2,369	0	0	2,369

Subcounty / Town Council / Division: 237605 Moyok Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	3,198	0	0	3,198
Total Cost of District , Urban and Community Access Road Maintenance	0	3,198	0	0	3,198
Total Cost of Transport Asset Management	0	3,198	0	0	3,198
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	3,198	0	0	3,198
Total Cost of Community Access Roads	0	3,198	0	0	3,198
Total Cost of 237605 Moyok Subcounty	0	3,198	0	0	3,198

Subcounty / Town Council / Division: 237606 Binyiny Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 874 Kween District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	2,956	0	0	2,956
Total Cost of District , Urban and Community Access Road Maintenance	0	2,956	0	0	2,956
Total Cost of Transport Asset Management	0	2,956	0	0	2,956
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	2,956	0	0	2,956
Total Cost of Community Access Roads	0	2,956	0	0	2,956
Total Cost of 237606 Binyiny Subcounty	0	2,956	0	0	2,956

Subcounty / Town Council / Division: 237607 Kiriki Subcounty

Service Area 10 Community Access Roads					
Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	3,411	0	0	3,411
Total Cost of District , Urban and Community Access Road Maintenance	0	3,411	0	0	3,411
Total Cost of Transport Asset Management	0	3,411	0	0	3,411
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	3,411	0	0	3,411
Total Cost of Community Access Roads	0	3,411	0	0	3,411
Total Cost of 237607 Kiriki Subcounty	0	3,411	0	0	3,411

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Community Access Roads					
Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	93,378	0	0	93,378
Total Cost of District , Urban and Community Access Road Maintenance	0	93,378	0	0	93,378
Total Cost of Transport Asset Management	0	93,378	0	0	93,378

VOTE: 874 Kween District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	93,378	0	0	93,378
Total Cost of Community Access Roads	0	93,378	0	0	93,378
Total Cost of 237608 Binyiny Town Council	0	93,378	0	0	93,378

Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	5,739	0	0	5,739
Total Cost of District , Urban and Community Access Road Maintenance	0	5,739	0	0	5,739
Total Cost of Transport Asset Management	0	5,739	0	0	5,739
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,739	0	0	5,739
Total Cost of Community Access Roads	0	5,739	0	0	5,739
Total Cost of 237609 Kwanyiy Subcounty	0	5,739	0	0	5,739

Subcounty / Town Council / Division: 257512 Kaproron Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	39,433	0	0	39,433
Total Cost of District , Urban and Community Access Road Maintenance	0	39,433	0	0	39,433
Total Cost of Transport Asset Management	0	39,433	0	0	39,433
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	39,433	0	0	39,433
Total Cost of Community Access Roads	0	39,433	0	0	39,433
Total Cost of 257512 Kaproron Town Council	0	39,433	0	0	39,433

VOTE: 874 Kween District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	282,855
Programme Conditional Grant - Non Wage Recurrent	55,151
District Unconditional Grant Wage	107,703
Other Transfers from Central Government	120,000
Development Revenues	341,615
Programme Conditional Grant - Development	326,800
Transitional Conditional Grant - Development	14,815
Other Transfers from Central Government	0
Total Revenues Shares	624,470
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	107,703
Non Wage	175,151
Development Expenditure	
Domestic Development	341,615
External Financing	0
Total Expenditure	624,470

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	107,703	0	0	0	107,703
221002 Workshops, Meetings and Seminars	0	77,947	0	0	77,947
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
221012 Small Office Equipment	0	800	0	0	800
223005 Electricity	0	460	0	0	460
225202 Environment Impact Assessment for Capital Works	0	0	7,100	0	7,100

VOTE: 874 Kween District

Total for LCIII: Binyiny Town Council		County: Kween		3,091	
LCII: Kapkworos Ward	Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	3,091	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,600	0
Total for LCIII: Binyiny Town Council		County: Kween		5,600	
LCII: Kapkworos Ward	All project sites	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development	2,800	
LCII: Kapkworos Ward	At ALL PROJECT SITES	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	2,800	
225204 Monitoring and Supervision of capital work		0	0	33,113	0
227001 Travel inland		0	81,544	0	0
227004 Fuel, Lubricants and Oils		0	720	0	0
228002 Maintenance-Transport Equipment		0	8,480	0	0
263310 Sector Development Grant		0	0	280,987	0
Total for LCIII: Kwosir Subcounty		County: Kween		24,397	
LCII: Kwosir	kwosir s/c	rehabilitation of kwosir Gfs and extension	Source: Programme Conditional Grant - Development	24,397	
Total for LCIII: Ngenge Subcounty		County: Kween		45,000	
LCII: Kapkwot	cheringir village	Supply and installation of battries for solar powered bore in Ngenge s/c	Source: Programme Conditional Grant - Development	30,000	
LCII: Kubobei	ngenge and kiriki s/cs	Reabilitation of 4 borehole in ngenge and kiriki s/cs	Source: Programme Conditional Grant - Development	15,000	
Total for LCIII: Kaptum Subcounty		County: Kween		12,000	
LCII: Serere	lakatet village	rehabilitation of chepyakaniet Gfs in kaptum s/c	Source: Programme Conditional Grant - Development	12,000	
Total for LCIII: Binyiny Subcounty		County: Kween		12,270	
LCII: Tabagon	kuberan village	repairs of kuberan gfs	Source: Programme Conditional Grant - Development	12,270	
Total for LCIII: Kiriki Subcounty		County: Kween		16,000	
LCII: Kere	in 4 s/cs	Protection of 4 springs i anio- lasto in kaproron , chamcham spring in kiriki, anio- kamuryo in kapkwata. and yuyobei spring in kapsomo kaproron t/c	Source: Programme Conditional Grant - Development	16,000	

VOTE: 874 Kween District

Total for LCIII: Binyiny Town Council		County: Kween				11,380
LCII: Kapkworos Ward	kween district headquarters	Payment of retention for projects 2021-2022	Source: Programme Conditional Grant - Development			11,380
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total Cost of Planning and Budgeting services		107,703	175,151	341,615	0	624,470
Total Cost of Water Resources Management		107,703	175,151	341,615	0	624,470
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		107,703	175,151	341,615	0	624,470
Total Cost of Rural Water Supply and Sanitation		107,703	175,151	341,615	0	624,470
Total Cost of Water		107,703	175,151	341,615	0	624,470

VOTE: 874 Kween District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	202,012
District Unconditional Grant Wage	180,465
Locally Raised Revenues	10,000
Programme Conditional Grant - Non Wage Recurrent	11,547
Development Revenues	0
Total Revenues Shares	202,012
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,465
Non Wage	21,547
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	202,012

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	180,465	0	0	0	180,465
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	600	0	0	600
223001 Property Management Expenses	0	500	0	0	500
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,032	0	0	3,032
227001 Travel inland	0	7,999	0	0	7,999

VOTE: 874 Kween District

Total Cost of Planning and Budgeting services	180,465	17,331	0	0	197,796
Total Cost of Environment and Natural Resources Management	180,465	17,331	0	0	197,796
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	216	0	0	216
Total Cost of HIV/AIDS Mainstreaming	0	216	0	0	216
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350
221012 Small Office Equipment	0	250	0	0	250
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Land Information Management	0	4,000	0	0	4,000
Total Cost of Land Management	0	4,216	0	0	4,216
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	180,465	21,547	0	0	202,012
Total Cost of Natural Resources Management	180,465	21,547	0	0	202,012
Total Cost of Natural Resources	180,465	21,547	0	0	202,012

VOTE: 874 Kween District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	257,868
Programme Conditional Grant - Non Wage Recurrent	25,620
Urban Unconditional Grant Wage	44,336
District Unconditional Grant Wage	162,372
Locally Raised Revenues	2,000
Other Transfers from Central Government	23,539
Development Revenues	450,000
External Financing	450,000
Other Transfers from Central Government	0
Total Revenues Shares	707,868
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	206,708
Non Wage	51,160
Development Expenditure	
Domestic Development	0
External Financing	450,000
Total Expenditure	707,868

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,049	0	0	2,049
Total Cost of Gender Mainstreaming services	0	2,049	0	0	2,049
Total Cost of Education,Sports and skills	0	2,049	0	0	2,049
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
211101 General Staff Salaries	206,708	0	0	0	206,708

VOTE: 874 Kween District

221001 Advertising and Public Relations		0	0	0	15,000	15,000
Total for LCIII: Kaptoyoy Subcounty						15,000
LCII: Kabukoch	activity locations	Media - Community meetings	Source: External Financing			15,000
221002 Workshops, Meetings and Seminars		0	0	0	81,000	81,000
Total for LCIII: Kaptoyoy Subcounty						27,000
LCII: Kabukoch	activity location	Workshops, Meetings, Seminars - Allowances	Source: External Financing			7,000
LCII: Kabukoch	activity locations	Workshops, Meetings, Seminars	Source: External Financing			20,000
Total for LCIII: Binyiny Town Council						54,000
LCII: Kapkworos Ward	activity locations	Workshops, Meetings, Seminars	Source: External Financing			50,000
LCII: Kapkworos Ward	all activity locations	Workshops, Meetings, Seminars - Allowances	Source: External Financing			4,000
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	2,500	0	130,000	132,500
Total for LCIII: Kaptoyoy Subcounty						130,000
LCII: Kabukoch	all activity locations	Welfare - Food and Refreshments	Source: External Financing			100,000
LCII: Kabukoch	all activity sites	Welfare - Meetings	Source: External Financing			30,000
221011 Printing, Stationery, Photocopying and Binding		0	745	0	5,000	5,745
Total for LCIII: Binyiny Town Council						5,000
LCII: Kapkworos Ward	Acitivity location	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			5,000
221012 Small Office Equipment		0	580	0	0	580
222001 Information and Communication Technology Services.		0	520	0	3,000	3,520
Total for LCIII: Kaptoyoy Subcounty						2,000
LCII: Kabukoch	All activity locations	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing			2,000
Total for LCIII: Binyiny Town Council						1,000

VOTE: 874 Kween District

LCII: Kapkworos Ward	Acitvity location	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: External Financing			1,000
227001 Travel inland		0	22,211	0	170,000	192,211
Total for LCIII: Binyiny Subcounty		County: Kween				40,000
LCII: Chepyakaniet	HQ	Travel Inland - Facilitation	Source: External Financing			40,000
Total for LCIII: Binyiny Town Council		County: Kween				130,000
LCII: Kapkworos Ward	HQ	Travel Inland - Facilitation	Source: External Financing			130,000
227004 Fuel, Lubricants and Oils		0	3,074	0	46,000	49,074
Total for LCIII: Binyiny Subcounty		County: Kween				46,000
LCII: Chepyakaniet	Activity location	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			46,000
Total Cost of Empowerment and protection		206,708	31,230	0	450,000	687,938
Budget Output 320146 Support to special interest Groups						
224003 Agricultural Supplies and Services		0	4,612	0	0	4,612
227001 Travel inland		0	512	0	0	512
Total Cost of Support to special interest Groups		0	5,124	0	0	5,124
Total Cost of Gender and Social Protection		206,708	36,354	0	450,000	693,062
Total Cost of HUMAN CAPITAL DEVELOPMENT		206,708	38,403	0	450,000	695,111
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
227001 Travel inland		0	12,757	0	0	12,757
Total Cost of Human Resource Management		0	12,757	0	0	12,757
Total Cost of Institutional Coordination		0	12,757	0	0	12,757
Total Cost of GOVERNANCE AND SECURITY		0	12,757	0	0	12,757
Total Cost of Empowerment and Mindset Change		206,708	51,160	0	450,000	707,868
Total Cost of Community Based Services		206,708	51,160	0	450,000	707,868

VOTE: 874 Kween District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	188,711
District Unconditional Grant Non-Wage	50,427
District Unconditional Grant Wage	126,284
Locally Raised Revenues	12,000
Development Revenues	14,278
District Discretionary Equalisation Development Grant	14,278
Total Revenues Shares	202,989
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	126,284
Non Wage	62,427
Development Expenditure	
Domestic Development	14,278
External Financing	0
Total Expenditure	202,989

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	1,000	0	0	1,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	126,284	0	0	0	126,284

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221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	12,500	3,569	0	16,069
Total for LCIII: Binyiny Town Council	County: Kween				3,569
LCII: Kapkworos Ward	PDM Data Collection	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant		3,569
227004 Fuel, Lubricants and Oils	0	8,547	0	0	8,547
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	126,284	42,727	3,569	0	172,580
Total Cost of Development Planning, Research, Evaluation and Statistics	126,284	42,727	3,569	0	172,580
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	4,000	3,569	0	7,569
Total for LCIII: Binyiny Town Council	County: Kween				3,569
LCII: Kapkworos Ward	LLG Assessments	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant		3,569
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	6,000	3,569	0	9,569
Total Cost of Resource Mobilization and Budgeting	0	6,000	3,569	0	9,569
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Binyiny Town Council	County: Kween				1,000
LCII: Kapkworos Ward	Project sites: Environmental Assessments	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		1,000
225204 Monitoring and Supervision of capital work	0	0	6,140	0	6,140
Total for LCIII: Binyiny Town Council	County: Kween				6,140
LCII: Kapkworos Ward	Project sites	Field monitoring, project appraisal and reporting	Source: District Discretionary Equalisation Development Grant		6,140
227001 Travel inland	0	8,000	0	0	8,000
Total for LCIII: Binyiny Town Council	County: Kween				4,000

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LCII: Kapkworos Ward	Travel Inland - Facilitation	Source: Locally Raised Revenues			4,000
227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700
Total Cost of Inspection and Monitoring	0	12,700	7,140	0	19,840
Total Cost of Accountability Systems and Service Delivery	0	12,700	7,140	0	19,840
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	126,284	61,427	14,278	0	201,989
Total Cost of Planning and Statistics	126,284	62,427	14,278	0	202,989
Total Cost of Planning	126,284	62,427	14,278	0	202,989

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	71,833
Urban Unconditional Grant Wage	18,876
District Unconditional Grant Non-Wage	18,345
District Unconditional Grant Wage	29,612
Locally Raised Revenues	5,000
Development Revenues	0
Total Revenues Shares	71,833
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,488
Non Wage	23,345
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	71,833

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	24	0	0	24
Total Cost of HIV/AIDS Mainstreaming	0	24	0	0	24
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	48,488	0	0	0	48,488
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,550	0	0	1,550
223001 Property Management Expenses	0	200	0	0	200

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227001 Travel inland	0	20,571	0	0	20,571
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Compliance and Enforcement Services	48,488	23,321	0	0	71,809
Total Cost of Strengthening Accountability	48,488	23,345	0	0	71,833
Total Cost of PUBLIC SECTOR TRANSFORMATION	48,488	23,345	0	0	71,833
Total Cost of Compliance	48,488	23,345	0	0	71,833
Total Cost of Internal Audit	48,488	23,345	0	0	71,833

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	38,516
Programme Conditional Grant - Non Wage Recurrent	11,043
District Unconditional Grant Wage	26,473
Locally Raised Revenues	1,000
Development Revenues	0
Total Revenues Shares	38,516
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,473
Non Wage	12,043
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	38,516

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	1,700	0	0	1,700
Total Cost of Tourism Investment, Promotion and Marketing	0	1,700	0	0	1,700
Total Cost of Marketing and Promotion	0	1,700	0	0	1,700
Total Cost of TOURISM DEVELOPMENT	0	1,700	0	0	1,700
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	3,423	0	0	3,423

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Total Cost of Regulation and Advisory Services	0	3,423	0	0	3,423
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	1,700	0	0	1,700
Total Cost of Market Surveillance Inspections	0	1,700	0	0	1,700
Total Cost of Enabling Environment	0	5,123	0	0	5,123
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	120	0	0	120
Total Cost of HIV/AIDS Mainstreaming	0	120	0	0	120
Budget Output 190036 Trade Development					
211101 General Staff Salaries	26,473	0	0	0	26,473
227001 Travel inland	0	3,400	0	0	3,400
Total Cost of Trade Development	26,473	3,400	0	0	29,873
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	1,700	0	0	1,700
Total Cost of MSMEs Information Services	0	1,700	0	0	1,700
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	26,473	5,220	0	0	31,693
Total Cost of PRIVATE SECTOR DEVELOPMENT	26,473	10,343	0	0	36,816
Total Cost of Commercial Services	26,473	12,043	0	0	38,516
Total Cost of Trade, Industry and Local Development	26,473	12,043	0	0	38,516

