

VOTE: 874 Kween District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	372,453	427,502
o/w Higher Local Government	134,996	177,871
o/w Lower Local Government	237,457	249,631
Discretionary Government Transfers	3,744,666	5,040,946
o/w Higher Local Government	3,371,610	4,668,823
o/w Lower Local Government	373,056	372,123
Conditional Government Transfers	19,470,456	22,655,180
o/w Higher Local Government	19,470,456	22,655,180
o/w Lower Local Government	0	0
Other Government Transfers	487,858	341,904
o/w Higher Local Government	308,132	162,179
o/w Lower Local Government	179,726	179,726
External Financing	759,300	1,082,822
o/w Higher Local Government	759,300	1,082,822
o/w Lower Local Government	0	0
Grand Total	24,834,733	29,548,354
o/w Higher Local Government	24,044,494	28,746,875
o/w Lower Local Government	790,239	801,479

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>372,453</b>	<b>427,502</b>
Animal and Crop Husbandry related Levies	18,882	22,145
Business licenses	37,022	46,547
Inspection Fees	2,800	4,750
Land Fees	40,630	91,880
Local Hotel Tax	1,000	1,300
Local Services Tax-Payable By Individuals	53,419	70,115
Market /Gate Charges	24,062	12,246
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,677	63,108
National Park Pees	450	450
Other fees e.g. street parking fees	23,383	28,592
Other licenses	27,719	25,424
Other permits	500	0
Registration fees for Documents and Businesses	21,824	8,395
Rent & Rates - Non-Produced Assets – from private entities	9,050	9,950
Utilities-From Private Entities	46,875	40,000
Vehicle Parking Fees	1,160	2,600
<b>Discretionary Government Transfers</b>	<b>3,680,865</b>	<b>5,040,946</b>
District Discretionary Equalisation Development Grant	299,017	422,947
District Unconditional Grant Non-Wage	628,069	865,810
District Unconditional Grant Wage	2,349,364	3,678,460
Urban Discretionary Equalisation Development Grant	13,443	13,403
Urban Unconditional Grant Wage	330,568	0
Urban Unconditional Non-Wage	60,405	60,326
<b>Conditional Government Transfers</b>	<b>19,470,456</b>	<b>22,655,180</b>
Programme Conditional Grant - Non Wage Recurrent	2,741,451	6,145,473
Programme Conditional Grant - Development	2,824,390	1,529,888
Programme Conditional Grant - Wage Recurrent	13,539,801	14,565,005
Transitional Conditional Grant - Development	364,815	414,815
<b>Other Government Transfers</b>	<b>487,858</b>	<b>341,904</b>
National Oil Seeds Project	30,000	50,000
Support to PLE (UNEB)	15,000	20,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Road Fund (URF)	409,618	251,904
Uganda Women Entrepreneurship Program(UWEP)	20,000	10,000
Youth Livelihood Programme (YLP)	13,240	10,000
<b>External Financing</b>	<b>759,300</b>	<b>1,082,822</b>
Belgium Technical Cooperation (BTC)	3,000	0
Global Alliance for Vaccines and Immunization (GAVI)	236,300	662,822
United Nations Children Fund (UNICEF)	250,000	250,000
United Nations Population Fund (UNPF)	70,000	70,000
World Health Organisation (WHO)	200,000	100,000
<b>Total Revenues Shares</b>	<b>24,770,932</b>	<b>29,548,354</b>

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,886,932	40,000	50,000	0	2,976,932
o/w: Wage:	1,978,000	0	0	0	1,978,000
Non-Wage Recurrent:	573,585	0	50,000	0	623,585
Development:	335,346	40,000	0	0	375,346
Manufacturing	1,622	0	0	0	1,622
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,622	0	0	0	1,622
Development:	0	0	0	0	0
Tourism Development	10,364	0	0	0	10,364
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,886	0	0	0	3,886
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	965,694	6,000	0	0	971,694
o/w: Wage:	473,303	0	0	0	473,303
Non-Wage Recurrent:	81,882	6,000	0	0	87,882
Development:	410,509	0	0	0	410,509
Private Sector Development	34,758	0	0	0	34,758
o/w: Wage:	30,000	0	0	0	30,000
Non-Wage Recurrent:	4,758	0	0	0	4,758
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,217,107	0	251,904	0	1,469,011
o/w: Wage:	152,107	0	0	0	152,107
Non-Wage Recurrent:	1,000,000	0	251,904	0	1,251,904
Development:	65,000	0	0	0	65,000
Digital Transformation	7,000	3,000	0	0	10,000
o/w: Wage:	0	0	0	0	0

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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:	7,000	3,000	0	0	10,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>15,816,584</b>	<b>4,000</b>	<b>40,000</b>	<b>0</b>	<b>16,943,406</b>
o/w: Wage:	12,587,005	0	0	0	12,587,005
Non-Wage Recurrent:	2,340,209	4,000	40,000	0	2,384,209
Development:	889,370	0	0	1,082,822	1,972,191
<b>Public Sector Transformation</b>	<b>5,076,413</b>	<b>296,131</b>	<b>0</b>	<b>0</b>	<b>5,372,544</b>
o/w: Wage:	1,994,366	0	0	0	1,994,366
Non-Wage Recurrent:	2,482,316	216,131	0	0	2,698,447
Development:	599,731	80,000	0	0	679,731
<b>Community Mobilization And Mindset Change</b>	<b>87</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,087</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	87	2,000	0	0	2,087
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,054,492</b>	<b>50,601</b>	<b>0</b>	<b>0</b>	<b>1,105,093</b>
o/w: Wage:	571,384	0	0	0	571,384
Non-Wage Recurrent:	463,108	50,601	0	0	513,709
Development:	20,000	0	0	0	20,000
<b>Development Plan Implementation</b>	<b>625,074</b>	<b>25,770</b>	<b>0</b>	<b>0</b>	<b>650,844</b>
o/w: Wage:	457,300	0	0	0	457,300
Non-Wage Recurrent:	113,155	25,770	0	0	138,925
Development:	54,620	0	0	0	54,620
<b>Grand Total</b>	<b>27,696,126</b>	<b>427,502</b>	<b>341,904</b>	<b>1,082,822</b>	<b>29,548,354</b>
<b>Grand Total Wage</b>	<b>18,243,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,243,465</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,071,608</b>	<b>307,502</b>	<b>341,904</b>	<b>0</b>	<b>7,721,015</b>
<b>Grand Total Development</b>	<b>2,381,053</b>	<b>120,000</b>	<b>0</b>	<b>1,082,822</b>	<b>3,583,874</b>

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>3,037,908</b>	<b>5,404,459</b>
o/w Higher Local Government	2,427,394	4,782,705
o/w Lower Local Government	610,513	621,754
<b>Finance</b>	<b>339,448</b>	<b>301,621</b>
o/w Higher Local Government	339,448	301,621
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>493,272</b>	<b>763,186</b>
o/w Higher Local Government	493,272	763,186
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,874,393</b>	<b>2,973,665</b>
o/w Higher Local Government	1,874,393	2,973,665
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,435,756</b>	<b>6,565,530</b>
o/w Higher Local Government	6,435,756	6,565,530
o/w Lower Local Government	0	0
<b>Education</b>	<b>9,395,173</b>	<b>10,006,655</b>
o/w Higher Local Government	9,395,173	10,006,655
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,605,079</b>	<b>1,469,011</b>
o/w Higher Local Government	1,425,353	1,289,286
o/w Lower Local Government	179,726	179,726
<b>Water</b>	<b>467,369</b>	<b>589,452</b>
o/w Higher Local Government	467,369	589,452
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>211,587</b>	<b>382,242</b>
o/w Higher Local Government	211,587	382,242
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>587,699</b>	<b>619,620</b>
o/w Higher Local Government	587,699	619,620
o/w Lower Local Government	0	0
<b>Planning</b>	<b>212,452</b>	<b>347,937</b>
o/w Higher Local Government	212,452	347,937
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>71,488</b>	<b>73,365</b>
o/w Higher Local Government	71,488	73,365
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>39,310</b>	<b>51,610</b>
o/w Higher Local Government	39,310	51,610
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>24,770,932</b>	<b>29,548,354</b>
<b>o/w Higher Local Government</b>	<b>23,980,693</b>	<b>28,746,875</b>
o/w: Wage:	16,219,732	18,243,465
Non-Wage Recurrent:	3,650,887	7,149,945
Domestic Devt:	3,350,774	2,270,642
External Financing:	759,300	1,082,822
<b>o/w Lower Local Government</b>	<b>790,239</b>	<b>801,479</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	592,473	571,069
Domestic Devt:	197,766	230,410
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,491,986	4,749,980
Urban Unconditional Grant Wage	212,937	0
District Unconditional Grant Non-Wage	143,181	158,640
District Unconditional Grant Wage	1,087,959	1,994,366
Locally Raised Revenues	51,000	66,100
Multi-Sectoral Transfers to LLGs_NonWage	412,747	391,344
Programme Conditional Grant - Non Wage Recurrent	584,161	2,139,530
Development Revenues	554,723	654,479
Transitional Conditional Grant - Development	350,000	400,000
District Discretionary Equalisation Development Grant	6,957	24,069
Multi-Sectoral Transfers to LLGs_Gou	197,766	230,410
Total Revenues Shares	3,046,709	5,404,459
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,300,896	1,994,366
Non Wage	1,182,289	2,755,614
Development Expenditure		
Domestic Development	554,723	654,479
External Financing	0	0
Total Expenditure	3,037,908	5,404,459

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

Service Area 10 Administration and Management

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



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## Programme 11 Digital Transformation

### SubProgramme 04 Enabling Environment

#### Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

225201 Consultancy Services-Capital	0	0	2,000	0	2,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>2,000</b>
LCII: Kapkworos Ward	District Headquarters	Consultancy - Engineering	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
225202 Environment Impact Assessment for Capital Works			0	0	2,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>2,000</b>
LCII: Kapkworos Ward	District Headquarters	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	3,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>3,000</b>
LCII: Kapkworos Ward	District Headquarters	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		3,000
225204 Monitoring and Supervision of capital work			0	0	3,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>3,000</b>

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LCII: Kapkworos Ward	District Headquarters	Monitoring and supervision of the construction of administration block Phase VII	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	3,000		
312121 Non-Residential Buildings - Acquisition	0	0	390,000	0	390,000	
Total for LCIII: Binyiny Town Council		County: Kween			390,000	
LCII: Kapkworos Ward	District Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	390,000		
Total Cost of Planning and Budgeting services		0	0	400,000	0	400,000
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000	
212102 Medical expenses (Employees)	0	1,000	0	0	1,000	
221007 Books, Periodicals & Newspapers	0	500	0	0	500	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
221012 Small Office Equipment	0	500	0	0	500	
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500	
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000	
223001 Property Management Expenses	0	3,000	0	0	3,000	
223004 Guard and Security services	0	4,800	0	0	4,800	
223005 Electricity	0	2,000	0	0	2,000	
223006 Water	0	1,200	0	0	1,200	
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
227001 Travel inland	0	28,000	0	0	28,000	
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000	
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000	
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	

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<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>108,500</b>	<b>0</b>	<b>0</b>	<b>108,500</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>108,500</b>	<b>400,000</b>	<b>0</b>	<b>508,500</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,994,366	0	0	0	1,994,366
273104 Pension	0	1,453,936	0	0	1,453,936
273105 Gratuity	0	685,594	0	0	685,594
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,994,366</b>	<b>2,139,530</b>	<b>0</b>	<b>0</b>	<b>4,133,897</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	24,069	0	24,069
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>24,069</b>
LCII: Kapkworos Ward	Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,069
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>24,069</b>	<b>0</b>	<b>24,069</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	25,000	0	0	25,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>39,400</b>
<b>Total Cost of Human Resource Management</b>	<b>1,994,366</b>	<b>2,178,930</b>	<b>24,069</b>	<b>0</b>	<b>4,197,366</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,994,366</b>	<b>2,287,430</b>	<b>424,069</b>	<b>0</b>	<b>4,705,866</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
<b>Total Cost of Records Management</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,340	0	0	2,340
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

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228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	28,340	0	0	28,340
Total Cost of Anti-Corruption and Accountability	0	28,340	0	0	28,340
Total Cost of Governance And Security	0	64,840	0	0	64,840
Total Cost of Administration and Management	1,994,366	2,364,270	424,069	0	4,782,705
Total Cost of Administration	1,994,366	2,364,270	424,069	0	4,782,705

Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	23,244	12,212	0	35,456
Total Cost of Capacity Strengthening	0	23,244	12,212	0	35,456
Total Cost of Human Resource Management	0	23,244	12,212	0	35,456
Total Cost of Public Sector Transformation	0	23,244	12,212	0	35,456
Total Cost of Administration and Management	0	23,244	12,212	0	35,456
Total Cost of 237598 Kaptoyoy Subcounty	0	23,244	12,212	0	35,456

Subcounty / Town Council / Division: 237599 Kwosir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	20,306	14,179	0	34,486
Total Cost of Capacity Strengthening	0	20,306	14,179	0	34,486
Total Cost of Human Resource Management	0	20,306	14,179	0	34,486
Total Cost of Public Sector Transformation	0	20,306	14,179	0	34,486
Total Cost of Administration and Management	0	20,306	14,179	0	34,486

VOTE: 874 Kween District

Total Cost of 237599 Kwasir Subcounty	0	20,306	14,179	0	34,486
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Subcounty / Town Council / Division: 237600 Benet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,279	6,967	0	19,246
Total Cost of Capacity Strengthening	0	12,279	6,967	0	19,246
Total Cost of Human Resource Management	0	12,279	6,967	0	19,246
Total Cost of Public Sector Transformation	0	12,279	6,967	0	19,246
Total Cost of Administration and Management	0	12,279	6,967	0	19,246
Total Cost of 237600 Benet Subcounty	0	12,279	6,967	0	19,246

Subcounty / Town Council / Division: 237601 Ngenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	32,772	9,964	0	42,737
Total Cost of Capacity Strengthening	0	32,772	9,964	0	42,737
Total Cost of Human Resource Management	0	32,772	9,964	0	42,737
Total Cost of Public Sector Transformation	0	32,772	9,964	0	42,737
Total Cost of Administration and Management	0	32,772	9,964	0	42,737
Total Cost of 237601 Ngenge Subcounty	0	32,772	9,964	0	42,737

Subcounty / Town Council / Division: 237602 Kaptum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 874 Kween District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	23,446	13,524	0	36,969
Total Cost of Capacity Strengthening	0	23,446	13,524	0	36,969
Total Cost of Human Resource Management	0	23,446	13,524	0	36,969
Total Cost of Public Sector Transformation	0	23,446	13,524	0	36,969
Total Cost of Administration and Management	0	23,446	13,524	0	36,969
Total Cost of 237602 Kaptum Subcounty	0	23,446	13,524	0	36,969

Subcounty / Town Council / Division: 237603 Kitawoi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	21,227	11,369	0	32,596
Total Cost of Capacity Strengthening	0	21,227	11,369	0	32,596
Total Cost of Human Resource Management	0	21,227	11,369	0	32,596
Total Cost of Public Sector Transformation	0	21,227	11,369	0	32,596
Total Cost of Administration and Management	0	21,227	11,369	0	32,596
Total Cost of 237603 Kitawoi Subcounty	0	21,227	11,369	0	32,596

Subcounty / Town Council / Division: 237604 Kaproron Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,411	6,780	0	17,190
Total Cost of Capacity Strengthening	0	10,411	6,780	0	17,190
Total Cost of Human Resource Management	0	10,411	6,780	0	17,190
Total Cost of Public Sector Transformation	0	10,411	6,780	0	17,190
Total Cost of Administration and Management	0	10,411	6,780	0	17,190

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Total Cost of 237604 Kaproron Subcounty	0	10,411	6,780	0	17,190
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Subcounty / Town Council / Division: 237605 Moyok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	17,551	9,309	0	26,860
Total Cost of Capacity Strengthening	0	17,551	9,309	0	26,860
Total Cost of Human Resource Management	0	17,551	9,309	0	26,860
Total Cost of Public Sector Transformation	0	17,551	9,309	0	26,860
Total Cost of Administration and Management	0	17,551	9,309	0	26,860
Total Cost of 237605 Moyok Subcounty	0	17,551	9,309	0	26,860

Subcounty / Town Council / Division: 237606 Binyiny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,125	8,466	0	20,590
Total Cost of Capacity Strengthening	0	12,125	8,466	0	20,590
Total Cost of Human Resource Management	0	12,125	8,466	0	20,590
Total Cost of Public Sector Transformation	0	12,125	8,466	0	20,590
Total Cost of Administration and Management	0	12,125	8,466	0	20,590
Total Cost of 237606 Binyiny Subcounty	0	12,125	8,466	0	20,590

Subcounty / Town Council / Division: 237607 Kiriki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					



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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	22,536	8,185	0	30,720
Total Cost of Capacity Strengthening	0	22,536	8,185	0	30,720
Total Cost of Human Resource Management	0	22,536	8,185	0	30,720
Total Cost of Public Sector Transformation	0	22,536	8,185	0	30,720
Total Cost of Administration and Management	0	22,536	8,185	0	30,720
Total Cost of 237607 Kiriki Subcounty	0	22,536	8,185	0	30,720

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	39,753	9,641	0	49,394
Total Cost of Capacity Strengthening	0	39,753	9,641	0	49,394
Total Cost of Human Resource Management	0	39,753	9,641	0	49,394
Total Cost of Public Sector Transformation	0	39,753	9,641	0	49,394
Total Cost of Administration and Management	0	39,753	9,641	0	49,394
Total Cost of 237608 Binyiny Town Council	0	39,753	9,641	0	49,394

Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,419	8,278	0	22,697
Total Cost of Capacity Strengthening	0	14,419	8,278	0	22,697
Total Cost of Human Resource Management	0	14,419	8,278	0	22,697
Total Cost of Public Sector Transformation	0	14,419	8,278	0	22,697
Total Cost of Administration and Management	0	14,419	8,278	0	22,697

VOTE: 874 Kween District

Total Cost of 237609 Kwanyiy Subcounty	0	14,419	8,278	0	22,697
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Subcounty / Town Council / Division: 257512 Kaproron Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	28,903	7,377	0	36,280
Total Cost of Capacity Strengthening	0	28,903	7,377	0	36,280
Total Cost of Human Resource Management	0	28,903	7,377	0	36,280
Total Cost of Public Sector Transformation	0	28,903	7,377	0	36,280
Total Cost of Administration and Management	0	28,903	7,377	0	36,280
Total Cost of 257512 Kaproron Town Council	0	28,903	7,377	0	36,280

Subcounty / Town Council / Division: 273544 Chepsukunya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	47,842	74,460	0	122,302
Total Cost of Capacity Strengthening	0	47,842	74,460	0	122,302
Total Cost of Human Resource Management	0	47,842	74,460	0	122,302
Total Cost of Public Sector Transformation	0	47,842	74,460	0	122,302
Total Cost of Administration and Management	0	47,842	74,460	0	122,302
Total Cost of 273544 Chepsukunya Town Council	0	47,842	74,460	0	122,302

Subcounty / Town Council / Division: 273545 Kapnarkut Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	18,533	1,924	0	20,457
Total Cost of Capacity Strengthening	0	18,533	1,924	0	20,457
Total Cost of Human Resource Management	0	18,533	1,924	0	20,457
Total Cost of Public Sector Transformation	0	18,533	1,924	0	20,457
Total Cost of Administration and Management	0	18,533	1,924	0	20,457
Total Cost of 273545 Kapnarkut Town Council	0	18,533	1,924	0	20,457

Subcounty / Town Council / Division: 273546 Kapkwata

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,670	8,466	0	23,135
Total Cost of Capacity Strengthening	0	14,670	8,466	0	23,135
Total Cost of Human Resource Management	0	14,670	8,466	0	23,135
Total Cost of Public Sector Transformation	0	14,670	8,466	0	23,135
Total Cost of Administration and Management	0	14,670	8,466	0	23,135
Total Cost of 273546 Kapkwata	0	14,670	8,466	0	23,135

Subcounty / Town Council / Division: 273547 Kaseko

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,469	9,871	0	24,340
Total Cost of Capacity Strengthening	0	14,469	9,871	0	24,340
Total Cost of Human Resource Management	0	14,469	9,871	0	24,340
Total Cost of Public Sector Transformation	0	14,469	9,871	0	24,340
Total Cost of Administration and Management	0	14,469	9,871	0	24,340

VOTE: 874 Kween District

Total Cost of 273547 Kaseko	0	14,469	9,871	0	24,340
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Subcounty / Town Council / Division: 273548 Sundet

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	7,899	4,532	0	12,431
Total Cost of Capacity Strengthening	0	7,899	4,532	0	12,431
Total Cost of Human Resource Management	0	7,899	4,532	0	12,431
Total Cost of Public Sector Transformation	0	7,899	4,532	0	12,431
Total Cost of Administration and Management	0	7,899	4,532	0	12,431
Total Cost of 273548 Sundet	0	7,899	4,532	0	12,431

Subcounty / Town Council / Division: 273549 Tuikat

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	8,961	0	0	8,961
312139 Other Structures - Acquisition	0	0	4,906	0	4,906
Total Cost of Capacity Strengthening	0	8,961	4,906	0	13,867
Total Cost of Human Resource Management	0	8,961	4,906	0	13,867
Total Cost of Public Sector Transformation	0	8,961	4,906	0	13,867
Total Cost of Administration and Management	0	8,961	4,906	0	13,867
Total Cost of 273549 Tuikat	0	8,961	4,906	0	13,867

VOTE: 874 Kween District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	339,448	301,621
Urban Unconditional Grant Wage	27,148	0
District Unconditional Grant Non-Wage	70,000	64,721
District Unconditional Grant Wage	222,300	222,300
Locally Raised Revenues	20,000	14,600
Total Revenues Shares	339,448	301,621
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	249,448	222,300
Non Wage	90,000	79,321
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	339,448	301,621

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	87	0	0	87
Total Cost of HIV/AIDS Mainstreaming	0	87	0	0	87
Total Cost of Community sensitization and empowerment	0	87	0	0	87
Total Cost of Community Mobilization And Mindset Change	0	87	0	0	87

Programme 16 Governance And Security

# VOTE: 874 Kween District

## SubProgramme 05 Anti-Corruption and Accountability

### Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	222,300	0	0	0	222,300
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Finance and Accounting</b>	<b>222,300</b>	<b>31,400</b>	<b>0</b>	<b>0</b>	<b>253,700</b>

#### Budget Output 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,134	0	0	5,134
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>8,134</b>	<b>0</b>	<b>0</b>	<b>8,134</b>

#### Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>222,300</b>	<b>69,534</b>	<b>0</b>	<b>0</b>	<b>291,834</b>

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

VOTE: 874 Kween District

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	7,700	0	0	7,700
Total Cost of Accountability Systems and Service Delivery	0	7,700	0	0	7,700
Total Cost of Development Plan Implementation	222,300	77,234	0	0	299,534
Total Cost of Financial Management and Accountability (LG)	222,300	79,321	0	0	301,621
Total Cost of Finance	222,300	79,321	0	0	301,621

VOTE: 874 Kween District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	548,272	717,935
District Unconditional Grant Non-Wage	245,888	418,000
District Unconditional Grant Wage	267,384	267,384
Locally Raised Revenues	35,000	32,551
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	548,272	763,186

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	267,384	267,384
Non Wage	225,888	450,551
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	493,272	763,186

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	0	0	12,800
221001 Advertising and Public Relations	0	0	6,000	0	6,000
Total for LCIII: Binyiny Town Council	County: Kween				6,000



# VOTE: 874 Kween District

LCII: Kapkworos Ward	District HQ	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221009 Welfare and Entertainment		0	1,000	10,102	0	11,102
Total for LCIII: Binyiny Town Council		County: Kween				10,102
LCII: Kapkworos Ward	District HQ	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,102
221011 Printing, Stationery, Photocopying and Binding		0	500	2,500	0	3,000
Total for LCIII: Binyiny Town Council		County: Kween				2,500
LCII: Kapkworos Ward	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	150	0	0	150
227001 Travel inland		0	3,350	6,650	0	10,000
Total for LCIII: Binyiny Town Council		County: Kween				6,650
LCII: Kapkworos Ward	District HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,650
Total Cost of Recruitment services		0	18,000	25,252	0	43,252
Total Cost of Human Resource Management		0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation		0	18,000	25,252	0	43,252
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
211107 Boards, Committees and Council Allowances		0	7,350	0	0	7,350
221009 Welfare and Entertainment		0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300
222001 Information and Communication Technology Services.		0	200	0	0	200
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	10,200	0	0	10,200

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221009 Welfare and Entertainment	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	1,895	0	0	1,895
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>12,855</b>	<b>0</b>	<b>0</b>	<b>12,855</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
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	1,046	0	0	1,046
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	250	0	0	250
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	267,384	0	0	0	267,384
211105 Ex-Gratia for Political leaders.	0	238,457	0	0	238,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,683	0	0	92,683
211107 Boards, Committees and Council Allowances	0	15,200	0	0	15,200
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>267,384</b>	<b>360,290</b>	<b>0</b>	<b>0</b>	<b>627,674</b>
<b>Total Cost of Institutional Coordination</b>	<b>267,384</b>	<b>395,145</b>	<b>0</b>	<b>0</b>	<b>662,529</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 874 Kween District

211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200
228002 Maintenance-Transport Equipment	0	4,455	0	0	4,455
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>28,655</b>	<b>0</b>	<b>0</b>	<b>28,655</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,100	0	8,100
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>8,100</b>
LCII: Kapkworos Ward	District HQ	Sitting allowances for the PAC members and investigation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,100
211107 Boards, Committees and Council Allowances	0	7,900	0	0	7,900
221009 Welfare and Entertainment	0	600	6,000	0	6,600
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>6,000</b>
LCII: Kapkworos Ward	District HQ	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
221011 Printing, Stationery, Photocopying and Binding	0	250	900	0	1,150
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>900</b>
LCII: Kapkworos Ward	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		900
227001 Travel inland	0	0	5,000	0	5,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>5,000</b>
LCII: Kapkworos Ward	District HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>8,750</b>	<b>20,000</b>	<b>0</b>	<b>28,750</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>37,405</b>	<b>20,000</b>	<b>0</b>	<b>57,405</b>
<b>Total Cost of Governance And Security</b>	<b>267,384</b>	<b>432,550</b>	<b>20,000</b>	<b>0</b>	<b>719,934</b>

VOTE: 874 Kween District

Total Cost of Legislation and Oversight	267,384	450,551	45,252	0	763,186
Total Cost of Statutory bodies	267,384	450,551	45,252	0	763,186

VOTE: 874 Kween District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,871,393	2,598,319
Programme Conditional Grant - Wage Recurrent	1,871,393	1,978,000
Programme Conditional Grant - Non Wage Recurrent	0	570,319
Other Transfers from Central Government	0	50,000
Development Revenues	3,000	375,346
Programme Conditional Grant - Development	0	335,346
External Financing	3,000	0
Locally Raised Revenues	0	40,000
Total Revenues Shares	1,874,393	2,973,665
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,871,393	1,978,000
Non Wage	0	620,319
Development Expenditure		
Domestic Development	0	375,346
External Financing	3,000	0
Total Expenditure	1,874,393	2,973,665

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
212103 Incapacity benefits (Employees)	0	500	0	0	500
221010 Special Meals and Drinks	0	1,701	0	0	1,701
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

# VOTE: 874 Kween District

223001 Property Management Expenses	0	9,000	0	0	9,000
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800
227001 Travel inland	0	286,264	0	0	286,264
228002 Maintenance-Transport Equipment	0	21,000	0	0	21,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>331,265</b>	<b>0</b>	<b>0</b>	<b>331,265</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221001 Advertising and Public Relations	0	0	3,620	0	3,620
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>3,620</b>
LCII: Kapkworos Ward	Media - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,620
221002 Workshops, Meetings and Seminars	0	0	7,315	0	7,315
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>7,315</b>
LCII: Kapkworos Ward	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,315
222001 Information and Communication Technology Services.	0	0	4,305	0	4,305
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>4,305</b>
LCII: Kapkworos Ward	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,305
224003 Agricultural Supplies and Services	0	0	291,510	0	291,510
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>291,510</b>
LCII: Kapkworos Ward	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			251,510
LCII: Kapkworos Ward	headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		40,000

VOTE: 874 Kween District

224006 Food Supplies	0	0	1,548	0	1,548
Total for LCIII: Binyiny Town Council	County: Kween				1,548
LCII: Kapkworos Ward	Foodstuff - Assorted Food Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,548
225204 Monitoring and Supervision of capital work	0	0	2,008	0	2,008
Total for LCIII: Binyiny Town Council	County: Kween				2,008
LCII: Kapkworos Ward	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,008
227001 Travel inland	0	0	29,785	0	29,785
Total for LCIII: Binyiny Town Council	County: Kween				29,785
LCII: Kapkworos Ward	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			29,785
227004 Fuel, Lubricants and Oils	0	0	35,255	0	35,255
Total for LCIII: Binyiny Town Council	County: Kween				35,255
LCII: Kapkworos Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			35,255
Total Cost of Farmer mobilisation and sensitisation	0	0	375,346	0	375,346
Total Cost of Institutional Strengthening and Coordination	0	331,265	375,346	0	706,612
Total Cost of Agro-Industrialization	0	331,265	375,346	0	706,612
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of HIV/AIDS Mainstreaming	0	1,600	0	0	1,600
Total Cost of Population Health, Safety and Management	0	1,600	0	0	1,600
Total Cost of Human Capital Development	0	1,600	0	0	1,600
Total Cost of Agricultural Extension	0	332,865	375,346	0	708,212
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

# VOTE: 874 Kween District

## SubProgramme 01 Institutional Strengthening and Coordination

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,978,000	0	0	0	1,978,000
227001 Travel inland	0	15,196	0	0	15,196
<b>Total Cost of Planning and Budgeting services</b>	<b>1,978,000</b>	<b>15,196</b>	<b>0</b>	<b>0</b>	<b>1,993,196</b>

### Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,200	0	0	121,200
227001 Travel inland	0	101,057	0	0	101,057
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>222,257</b>	<b>0</b>	<b>0</b>	<b>222,257</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,978,000</b>	<b>237,454</b>	<b>0</b>	<b>0</b>	<b>2,215,454</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,978,000</b>	<b>237,454</b>	<b>0</b>	<b>0</b>	<b>2,215,454</b>
<b>Total Cost of Agricultural Production</b>	<b>1,978,000</b>	<b>237,454</b>	<b>0</b>	<b>0</b>	<b>2,215,454</b>

## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	50,000	0	0	50,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Production and Marketing</b>	<b>1,978,000</b>	<b>620,319</b>	<b>375,346</b>	<b>0</b>	<b>2,973,665</b>



VOTE: 874 Kween District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,432,837	5,486,585
Programme Conditional Grant - Wage Recurrent	4,986,723	5,011,360
Programme Conditional Grant - Non Wage Recurrent	446,114	475,225
Development Revenues	1,002,919	1,078,945
Programme Conditional Grant - Development	483,786	241,123
District Discretionary Equalisation Development Grant	82,833	75,000
External Financing	436,300	762,822
Total Revenues Shares	6,435,756	6,565,530
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,986,723	5,011,360
Non Wage	446,114	475,225
Development Expenditure		
Domestic Development	566,619	316,123
External Financing	436,300	762,822
Total Expenditure	6,435,756	6,565,530

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
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	5,011,360	0	0	0	5,011,360
Total Cost of Support Services	5,011,360	0	0	0	5,011,360
Budget Output 320034 Prevention and Rehabilitaion services					
227001 Travel inland	0	15,191	0	0	15,191

# VOTE: 874 Kween District

Total Cost of Prevention and Rehabilitaion services		0	15,191	0	0	15,191
Budget Output 320084 Vaccine Administration						
227001 Travel inland		0	0	0	762,822	762,822
Total for LCIII: Kaproron Town Council		County: Kween				762,822
LCII: Kaproron Ward	DHO's Office	Travel Inland - Transport Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			662,822
LCII: Kaproron Ward	DHO's Office	Travel Inland - Transport Expenses	Source: External Financing 445-World Health Organisation (WHO)			100,000
Total Cost of Vaccine Administration		0	0	0	762,822	762,822
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	413,190	0	0	413,190
Total for LCIII: Kaptoyoy Subcounty		County: Kween				27,432
LCII: Kapkoch	KABKOCH HCII	KABKOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,034
LCII: Toswo	ATAR HCIII	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,068
LCII: Toswo	ATAR HCIII	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			6,331
Total for LCIII: Kwosir Subcounty		County: Kween				38,375
LCII: Cheptandan	BENET HCIII	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,068
LCII: Cheptandan	BENET HCIII	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,246
LCII: Tuikat	KONGTA HCII	Kongta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,027
LCII: Tuikat	TUIKAT HCII	TUIKAT HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,034
Total for LCIII: Benet Subcounty		County: Kween				42,218
LCII: Kapnarkut Town Board	CHEMWOM HCIII	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,068

# VOTE: 874 Kween District

LCII: Kapnarkut Town Board	CHEMWOM HCIII	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,056
LCII: Likil	LIKIL HCII	Likil HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,027
LCII: Mulungwa	MULUNGWA HCII	MULUNGWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,034
LCII: Piswa	MENGYA HCII	MENGYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,034
<b>Total for LCIII: Ngenge Subcounty</b>		<b>County: Kween</b>		<b>42,180</b>
LCII: Kabachiria	NGENGE HCIII	NGENGEHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,045
LCII: Kabachiria	NGENGE HCIII	NGENGEHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,068
LCII: Sikwo	SIKWO HCII	SIKWO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,034
LCII: Sundet	SUNDET HCII	SUNDET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,034
<b>Total for LCIII: Kaptum Subcounty</b>		<b>County: Kween</b>		<b>21,917</b>
LCII: Chebinyiny	KAPTUM HCIII	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,068
LCII: Chebinyiny	KAPTUM HCIII	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,849
<b>Total for LCIII: Kitawoi Subcounty</b>		<b>County: Kween</b>		<b>19,940</b>
LCII: Terenpoy	TERENPOY HCIII	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,068
LCII: Terenpoy	TERENPOY HCIII	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,872
<b>Total for LCIII: Moyok Subcounty</b>		<b>County: Kween</b>		<b>26,789</b>
LCII: Kabelyo	KABELYO HCII	Kabelyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,027

# VOTE: 874 Kween District

LCII: Moyok	MOYOK HCIII	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,695
LCII: Moyok	MOYOK HCIII	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,068
<b>Total for LCIII: Kiriki Subcounty</b>		<b>County: Kween</b>		<b>32,543</b>
LCII: Kapswama	KAPSAMA HCII	KAPSAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,034
LCII: Kiriki	KIRIK HCIII	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,068
LCII: Kiriki	KIRIK HCIII	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,441
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>29,650</b>
LCII: Kwobus Ward	BINYINY HCIII	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,068
LCII: Kwobus Ward	BINYINY HCIII	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,583
<b>Total for LCIII: Kwanyiy Subcounty</b>		<b>County: Kween</b>		<b>32,967</b>
LCII: Kapkwata	KWORUS HCII	KWORUSHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,034
LCII: Nyimei	KWANYIY HCIII	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,866
LCII: Nyimei	KWANYIYIY	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,068
<b>Total for LCIII: Kaproron Town Council</b>		<b>County: Kween</b>		<b>92,145</b>
LCII: Kaproron Ward	KAPRORON HCIV	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,807
LCII: Kaproron Ward	KAPRORON HCIV	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	70,339
<b>Total for LCIII: Chepsukunya Town Council</b>		<b>County: Kween</b>		<b>7,034</b>

# VOTE: 874 Kween District

LCII: Nasak Ward	CHEPSUKUNYA HCII	CHEPSUKUNYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,034
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<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>413,190</b>	<b>0</b>	<b>0</b>	<b>413,190</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>5,011,360</b>	<b>428,381</b>	<b>0</b>	<b>762,822</b>	<b>6,202,562</b>
<b>Total Cost of Human Capital Development</b>	<b>5,011,360</b>	<b>428,381</b>	<b>0</b>	<b>762,822</b>	<b>6,202,562</b>
<b>Total Cost of Primary HealthCare</b>	<b>5,011,360</b>	<b>428,381</b>	<b>0</b>	<b>762,822</b>	<b>6,202,562</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

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

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

#### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	3,060	0	0	3,060
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>

#### Budget Output 120007 Support Services

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	1,000	0	0	1,000
223005 Electricity	0	2,400	0	0	2,400
227001 Travel inland	0	16,384	0	0	16,384
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>41,784</b>	<b>0</b>	<b>0</b>	<b>41,784</b>

#### Budget Output 320021 Hospital Management and Support Services

221001 Advertising and Public Relations	0	0	1,000	0	1,000
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<b>Total for LCIII: Kaproron Town Council</b>	<b>County: Kween</b>				<b>1,000</b>
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LCII: Chemwina East Ward	DHO's Office	Media - Adverts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000
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# VOTE: 874 Kween District

224001 Medical Supplies and Services		0	0	142,500	0	142,500
<b>Total for LCIII: Kitawoi Subcounty</b>			<b>County: Kween</b>			<b>142,500</b>
LCII: Kewakween	Terepoy HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			142,500
225201 Consultancy Services-Capital		0	0	1,000	0	1,000
<b>Total for LCIII: Kaproron Town Council</b>			<b>County: Kween</b>			<b>1,000</b>
LCII: Chemwina East Ward	KAPRORON HCIV	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225202 Environment Impact Assessment for Capital Works		0	0	1,267	0	1,267
<b>Total for LCIII: Kaproron Town Council</b>			<b>County: Kween</b>			<b>1,267</b>
LCII: Chemwina East Ward	KAPRORON HCIV	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,267
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,353	0	1,353
<b>Total for LCIII: Kaproron Town Council</b>			<b>County: Kween</b>			<b>1,353</b>
LCII: Chemwina East Ward		Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,353
225204 Monitoring and Supervision of capital work		0	0	7,500	0	7,500
<b>Total for LCIII:</b>			<b>County:</b>			<b>7,500</b>
LCII:	DHO's Office	Monitoring and supervision of capital development projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			7,500
312121 Non-Residential Buildings - Acquisition		0	0	63,700	0	63,700
<b>Total for LCIII: Kaseko</b>			<b>County: Kween</b>			<b>63,700</b>
LCII: Mulungwa		Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			63,700
313111 Residential Buildings - Improvement		0	0	30,000	0	30,000
<b>Total for LCIII: Kaproron Town Council</b>			<b>County: Kween</b>			<b>30,000</b>

# VOTE: 874 Kween District

LCII: Chemwina East Ward	KAPRORON HCIV	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
313119 Other Dwellings - Improvement		0	0	9,000	0	9,000
Total for LCIII: Kaproron Town Council		County: Kween				9,000
LCII: Chemwina East Ward	DHO'S Office	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,000		
313121 Non-Residential Buildings - Improvement		0	0	58,803	0	58,803
Total for LCIII: Kitawoi Subcounty		County: Kween				23,803
LCII: Kewakween	Terenpoy HCIII	Solar installation in Maternity ward in Terenpoy HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,503		
LCII: Terenpoy	Terenpoy HCIII	Installation of Solar System in staff House at Terenpoy HCIII	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,300		
Total for LCIII: Kaproron Town Council		County: Kween				35,000
LCII: Chemwina East Ward	KAPRORON HCIV	Expansion of laboratory and Installation of Blood fridge.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
Total Cost of Hospital Management and Support Services		0	0	316,123	0	316,123
Total Cost of Population Health, Safety and Management		0	46,844	316,123	0	362,967
Total Cost of Human Capital Development		0	46,844	316,123	0	362,967
Total Cost of Health Management and Supervision		0	46,844	316,123	0	362,967
Total Cost of Health		5,011,360	475,225	316,123	762,822	6,565,530

VOTE: 874 Kween District

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,343,767	9,433,409
Programme Conditional Grant - Wage Recurrent	6,681,685	7,575,645
Programme Conditional Grant - Non Wage Recurrent	1,597,943	1,837,764
District Unconditional Grant Wage	49,139	0
Other Transfers from Central Government	15,000	20,000
Development Revenues	1,051,406	573,246
Programme Conditional Grant - Development	1,051,406	573,246
Total Revenues Shares	9,395,173	10,006,655
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	6,730,824	7,575,645
Non Wage	1,612,943	1,857,764
Development Expenditure		
Domestic Development	1,051,406	573,246
External Financing	0	0
Total Expenditure	9,395,173	10,006,655

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII: Binyiny Town Council	County: Kween				500



# VOTE: 874 Kween District

LCII: Kapkworos Ward	ESIs/ESPMPs/ social safeguards	Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Binyiny Town Council		County: Kween				1,000
LCII: Kapkworos Ward	Appraisal and BoQs Kaptoyoy PS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
225204 Monitoring and Supervision of capital work		0	0	9,528	0	9,528
Total for LCIII: Binyiny Town Council		County: Kween				9,528
LCII: Kapkworos Ward	Headquarters	Monitoring screening BOQs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,528		
312121 Non-Residential Buildings - Acquisition		0	0	117,024	0	117,024
Total for LCIII: Kaptoyoy Subcounty		County: Kween				117,024
LCII: Kaptoyoy	2 classroom block Kaptoyoy PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,672		
LCII: Kaptoyoy	5 stance latrine Kaptoyoy PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352		
312235 Furniture and Fittings - Acquisition		0	0	3,100	0	3,100
Total for LCIII: Kaptoyoy Subcounty		County: Kween				3,100
LCII: Kaptoyoy	Teacher chairs (4) and tables (4) Kaptoyoy PS	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,100		
Total Cost of Assets and Facilities Management		0	0	131,152	0	131,152
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		3,587,306	0	0	0	3,587,306
263308 Sector Conditional Grant (Non-Wage)		0	600,558	0	0	600,558
Total for LCIII: Kaptoyoy Subcounty		County: Kween				38,539
LCII: Kapkoch	Kirwoko	KIRWOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,968		
LCII: Kaptoyoy	Kaptoyoy	Kaptoyoy Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350		

# VOTE: 874 Kween District

LCII: Kerop	Kapcherropta	KAPCHEROPTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,642
LCII: Kerop	Kapteror	KAPTEROR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,579
<b>Total for LCIII: Kwasir Subcounty</b>		<b>County: Kween</b>		<b>35,056</b>
LCII: Kapngotiny	Kapngontiny	BENET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,839
LCII: Kere	Kere	KWOSIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,218
<b>Total for LCIII: Benet Subcounty</b>		<b>County: Kween</b>		<b>85,588</b>
LCII: Cheberen	chepyakaniet	CHEPYAKANIE T P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: Kitany	kitany	KITANY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,846
LCII: Likil	Likil	LIKIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,501
LCII: Mengya	mengya	MENGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
LCII: Piswa	Piswa	PISWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,061
<b>Total for LCIII: Ngeenge Subcounty</b>		<b>County: Kween</b>		<b>27,895</b>
LCII: Kabachiria	Kapkoch	KABUKOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,828
LCII: Kapkwot	Ngeenge kapkwot	NGENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,067
<b>Total for LCIII: Kaptum Subcounty</b>		<b>County: Kween</b>		<b>47,788</b>
LCII: Aloman	Kapkwere	KAPKWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,260
LCII: Cheminy	Cheminy	CHEMINY P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,321

# VOTE: 874 Kween District

LCII: Kaptum	Kaptum	KAPTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,207
<b>Total for LCIII: Kitawoi Subcounty</b>		<b>County: Kween</b>		<b>32,060</b>
LCII: Kitawoi	Kitawoi	KITAWOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,088
LCII: Tarak	Tarak	TARAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,972
<b>Total for LCIII: Moyok Subcounty</b>		<b>County: Kween</b>		<b>27,295</b>
LCII: Kabelyo	Kabelyo	KAPELYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,772
LCII: Moyok	Moyok	MOYOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,522
<b>Total for LCIII: Binyiny Subcounty</b>		<b>County: Kween</b>		<b>35,353</b>
LCII: Tukumo	Songengwo	SONGENWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,086
LCII: Tukumo	Tukumo	TUKUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,267
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>31,885</b>
LCII: Kapkworos Ward	Chepkwom	CHEPKWOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,025
LCII: Kisongi Ward	Binyiny	BINYINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,860
<b>Total for LCIII: Kwanyiy Subcounty</b>		<b>County: Kween</b>		<b>51,438</b>
LCII: Kapkwata	kapkwata	KAPKWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,575
LCII: Kapkwokoi	Kaporotwo	KAPOROTWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,986
LCII: Kaplegep	Kaplegep	KAPLEGEB P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,482

# VOTE: 874 Kween District

LCII: Nyimei	Kwanyiy	KWANYIY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,395		
Total for LCIII: Missing Subcounty		County: Missing County		187,663		
LCII: Missing Parish	Cheborom	CHEBOROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,260		
LCII: Missing Parish	Chemanga	CHEMANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,115		
LCII: Missing Parish	Chemwania	CHEMWANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,076		
LCII: Missing Parish	Chepsunkunya	CHEPSUKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,061		
LCII: Missing Parish	Kaproron	KAPRORON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,924		
LCII: Missing Parish	kapteng	KAPTENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,068		
LCII: Missing Parish	Kere	KERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,527		
LCII: Missing Parish	Kiriki	GREEK RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,197		
LCII: Missing Parish	Kworus	KWORUS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,885		
LCII: Missing Parish	Mulungwa	KAPCHEKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,182		
LCII: Missing Parish	Sumaton	SUMATON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,201		
LCII: Missing Parish	Terenboy	TEREN BOY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,165		
Total Cost of Capitation (Primary)		3,587,306	600,558	0	0	4,187,864
Total Cost of Education,Sports and skills		3,587,306	600,558	131,152	0	4,319,016

## SubProgramme 02 Population Health, Safety and Management

# VOTE: 874 Kween District

## Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	4,933	0	0	4,933
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,933</b>	<b>0</b>	<b>0</b>	<b>4,933</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>4,933</b>	<b>0</b>	<b>0</b>	<b>4,933</b>
<b>Total Cost of Human Capital Development</b>	<b>3,587,306</b>	<b>605,491</b>	<b>131,152</b>	<b>0</b>	<b>4,323,949</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>3,587,306</b>	<b>605,491</b>	<b>131,152</b>	<b>0</b>	<b>4,323,949</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Binyiny Town Council		County: Kween				2,000
LCII: Kapkworos Ward	EIAs/social safe guards/ESPMs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Binyiny Town Council		County: Kween				2,500
LCII: Kapkworos Ward	Projects sites Kaptum/Moyok	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,500
225204 Monitoring and Supervision of capital work		0	0	17,605	0	17,605
Total for LCIII: Binyiny Town Council		County: Kween				17,605
LCII: Kapkworos Ward	Monitoring projects	Project monitoring	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			17,605
228001 Maintenance-Buildings and Structures		0	35,000	0	0	35,000
312121 Non-Residential Buildings - Acquisition		0	0	419,989	0	419,989
Total for LCIII: Kaptum Subcounty		County: Kween				209,995
LCII: Kaptum	Construction of Kaptum Seed School Phase 2	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			209,995
Total for LCIII: Moyok Subcounty		County: Kween				209,995

# VOTE: 874 Kween District

LCII: Moyok	Construction of Moyok Seed School Phase2	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	209,995		
Total Cost of Assets and Facilities Management		0	35,000	442,094	0	477,094
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,988,339	0	0	0	3,988,339
263308 Sector Conditional Grant (Non-Wage)		0	795,648	0	0	795,648
Total for LCIII: Kaptoyoy Subcounty		County: Kween				70,340
LCII: Kapkoch	Kapkoch	KAPKOCH S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		47,568	
LCII: Kapting	Kapkwata	KAPKWATA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		22,772	
Total for LCIII: Benet Subcounty		County: Kween				356,988
LCII: Kapnarkut Town Board	Chemwania	CHEMWANIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		196,872	
LCII: Likil	Chemanga	CHEMANGA SEED SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		160,116	
Total for LCIII: Missing Subcounty		County: Missing County				368,320
LCII: Missing Parish	Binyiny	BINYINY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		139,168	
LCII: Missing Parish	Kaproron	ST MICHAEL GIRLS S.S KAPRORON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		60,816	
LCII: Missing Parish	Kitawoi	KITAWOI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		97,024	
LCII: Missing Parish	Kwosir	KWOSIR GIRLS BOARDING SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		71,312	
Total Cost of Capitation (Secondary)		3,988,339	795,648	0	0	4,783,987
Total Cost of Education,Sports and skills		3,988,339	830,648	442,094	0	5,261,081
Total Cost of Human Capital Development		3,988,339	830,648	442,094	0	5,261,081
Total Cost of Secondary Education		3,988,339	830,648	442,094	0	5,261,081
Service Area 40 Education&Sports Management and Inspection						

# VOTE: 874 Kween District

## Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,228	0	0	1,228
221012 Small Office Equipment	0	450	0	0	450
221017 Membership dues and Subscription fees.	0	150	0	0	150
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,700	0	0	1,700
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>18,128</b>	<b>0</b>	<b>0</b>	<b>18,128</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	9,449	0	0	9,449
228001 Maintenance-Buildings and Structures	0	300,748	0	0	300,748
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>314,197</b>	<b>0</b>	<b>0</b>	<b>314,197</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300

VOTE: 874 Kween District

Total Cost of Management of Education Services	0	9,300	0	0	9,300
Budget Output 320038 Sports Development and Oversight					
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	450	0	0	450
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	250	0	0	250
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	10,300	0	0	10,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Sports Development and Oversight	0	57,000	0	0	57,000
Total Cost of Education,Sports and skills	0	418,625	0	0	418,625
Total Cost of Human Capital Development	0	418,625	0	0	418,625
Total Cost of Education&Sports Management and Inspection	0	418,625	0	0	418,625

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000



VOTE: 874 Kween District

Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	7,575,645	1,857,764	573,246	0	10,006,655

VOTE: 874 Kween District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	556,380	1,404,011
Urban Unconditional Grant Wage	27,140	0
District Unconditional Grant Wage	89,622	152,107
Other Transfers from Central Government	259,892	72,179
Multi-Sectoral Transfers to LLGs_NonWage	179,726	179,726
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,048,699	65,000
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	48,699	65,000
Total Revenues Shares	1,605,079	1,469,011

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	116,762	152,107
Non Wage	439,618	1,251,904
Development Expenditure		
Domestic Development	1,048,699	65,000
External Financing	0	0
Total Expenditure	1,605,079	1,469,011

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Planning and Budgeting services	0	50,000	0	0	50,000

# VOTE: 874 Kween District

## Budget Output 000017 Infrastructure Development and Management

313121 Non-Residential Buildings - Improvement	0	0	65,000	0	65,000
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<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>65,000</b>
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LCII: Kapkworos Ward	District headquarters	completion of water office block phase 4	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	65,000
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<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
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## Budget Output 260009 Road Maintenance

211101 General Staff Salaries	152,107	0	0	0	152,107
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221002 Workshops, Meetings and Seminars	0	9,760	0	0	9,760
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221008 Information and Communication Technology Supplies.	0	600	0	0	600
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221009 Welfare and Entertainment	0	5,820	0	0	5,820
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
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221012 Small Office Equipment	0	600	0	0	600
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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
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223005 Electricity	0	600	0	0	600
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224010 Protective Gear	0	3,000	0	0	3,000
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225202 Environment Impact Assessment for Capital Works	0	5,200	0	0	5,200
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225203 Appraisal and Feasibility Studies for Capital Works	0	6,000	0	0	6,000
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225204 Monitoring and Supervision of capital work	0	22,300	0	0	22,300
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227001 Travel inland	0	13,924	0	0	13,924
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227004 Fuel, Lubricants and Oils	0	185,468	0	0	185,468
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228001 Maintenance-Buildings and Structures	0	749,895	0	0	749,895
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228002 Maintenance-Transport Equipment	0	16,813	0	0	16,813
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<b>Total Cost of Road Maintenance</b>	<b>152,107</b>	<b>1,022,179</b>	<b>0</b>	<b>0</b>	<b>1,174,286</b>
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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>152,107</b>	<b>1,072,179</b>	<b>65,000</b>	<b>0</b>	<b>1,289,286</b>
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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>152,107</b>	<b>1,072,179</b>	<b>65,000</b>	<b>0</b>	<b>1,289,286</b>
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<b>Total Cost of Community Access Roads</b>	<b>152,107</b>	<b>1,072,179</b>	<b>65,000</b>	<b>0</b>	<b>1,289,286</b>
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<b>Total Cost of Roads and Engineering</b>	<b>152,107</b>	<b>1,072,179</b>	<b>65,000</b>	<b>0</b>	<b>1,289,286</b>
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VOTE: 874 Kween District

Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	4,228	0	0	4,228
Total Cost of District , Urban and Community Access Road Maintenance	0	4,228	0	0	4,228
Total Cost of Transport Asset Management	0	4,228	0	0	4,228
Total Cost of Integrated Transport Infrastructure And Services	0	4,228	0	0	4,228
Total Cost of Community Access Roads	0	4,228	0	0	4,228
Total Cost of 237598 Kaptoyoy Subcounty	0	4,228	0	0	4,228

Subcounty / Town Council / Division: 237599 Kwosir Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	6,660	0	0	6,660
Total Cost of District , Urban and Community Access Road Maintenance	0	6,660	0	0	6,660
Total Cost of Transport Asset Management	0	6,660	0	0	6,660
Total Cost of Integrated Transport Infrastructure And Services	0	6,660	0	0	6,660
Total Cost of Community Access Roads	0	6,660	0	0	6,660
Total Cost of 237599 Kwosir Subcounty	0	6,660	0	0	6,660

Subcounty / Town Council / Division: 237600 Benet Subcounty

Service Area 10 Community Access Roads

VOTE: 874 Kween District

Ushs Thousands		Approved Budget Estimates for FY 2024/25				
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						
227001 Travel inland	0	6,967	0	0	6,967	
Total Cost of District , Urban and Community Access Road Maintenance	0	6,967	0	0	6,967	
Total Cost of Transport Asset Management	0	6,967	0	0	6,967	
Total Cost of Integrated Transport Infrastructure And Services	0	6,967	0	0	6,967	
Total Cost of Community Access Roads	0	6,967	0	0	6,967	
Total Cost of 237600 Benet Subcounty	0	6,967	0	0	6,967	

Subcounty / Town Council / Division: 237601 Ngenge Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2024/25				
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						
227001 Travel inland		0	8,748	0	0	8,748
Total Cost of District , Urban and Community Access Road Maintenance		0	8,748	0	0	8,748
Total Cost of Transport Asset Management		0	8,748	0	0	8,748
Total Cost of Integrated Transport Infrastructure And Services		0	8,748	0	0	8,748
Total Cost of Community Access Roads		0	8,748	0	0	8,748
Total Cost of 237601 Ngenge Subcounty		0	8,748	0	0	8,748

Subcounty / Town Council / Division: 237602 Kaptum Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						

VOTE: 874 Kween District

Budget Output 260002 District , Urban and Community Access Road Maintenance

227001 Travel inland	0	5,318	0	0	5,318
Total Cost of District , Urban and Community Access Road Maintenance	0	5,318	0	0	5,318
Total Cost of Transport Asset Management	0	5,318	0	0	5,318
Total Cost of Integrated Transport Infrastructure And Services	0	5,318	0	0	5,318
Total Cost of Community Access Roads	0	5,318	0	0	5,318
Total Cost of 237602 Kaptum Subcounty	0	5,318	0	0	5,318

Subcounty / Town Council / Division: 237603 Kitawoi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	4,194	0	0	4,194
Total Cost of District , Urban and Community Access Road Maintenance	0	4,194	0	0	4,194
Total Cost of Transport Asset Management	0	4,194	0	0	4,194
Total Cost of Integrated Transport Infrastructure And Services	0	4,194	0	0	4,194
Total Cost of Community Access Roads	0	4,194	0	0	4,194
Total Cost of 237603 Kitawoi Subcounty	0	4,194	0	0	4,194

Subcounty / Town Council / Division: 237604 Kaproron Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	2,261	0	0	2,261
Total Cost of District , Urban and Community Access Road Maintenance	0	2,261	0	0	2,261

VOTE: 874 Kween District

Total Cost of Transport Asset Management	0	2,261	0	0	2,261
Total Cost of Integrated Transport Infrastructure And Services	0	2,261	0	0	2,261
Total Cost of Community Access Roads	0	2,261	0	0	2,261
Total Cost of 237604 Kaproron Subcounty	0	2,261	0	0	2,261

Subcounty / Town Council / Division: 237605 Moyok Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	3,052	0	0	3,052
Total Cost of District , Urban and Community Access Road Maintenance	0	3,052	0	0	3,052
Total Cost of Transport Asset Management	0	3,052	0	0	3,052
Total Cost of Integrated Transport Infrastructure And Services	0	3,052	0	0	3,052
Total Cost of Community Access Roads	0	3,052	0	0	3,052
Total Cost of 237605 Moyok Subcounty	0	3,052	0	0	3,052

Subcounty / Town Council / Division: 237606 Binyiny Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	2,821	0	0	2,821
Total Cost of District , Urban and Community Access Road Maintenance	0	2,821	0	0	2,821
Total Cost of Transport Asset Management	0	2,821	0	0	2,821
Total Cost of Integrated Transport Infrastructure And Services	0	2,821	0	0	2,821
Total Cost of Community Access Roads	0	2,821	0	0	2,821

VOTE: 874 Kween District

Total Cost of 237606 Binyiny Subcounty	0	2,821	0	0	2,821
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Subcounty / Town Council / Division: 237607 Kiriki Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	3,255	0	0	3,255
Total Cost of District , Urban and Community Access Road Maintenance	0	3,255	0	0	3,255
Total Cost of Transport Asset Management	0	3,255	0	0	3,255
Total Cost of Integrated Transport Infrastructure And Services	0	3,255	0	0	3,255
Total Cost of Community Access Roads	0	3,255	0	0	3,255
Total Cost of 237607 Kiriki Subcounty	0	3,255	0	0	3,255

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	89,113	0	0	89,113
Total Cost of District , Urban and Community Access Road Maintenance	0	89,113	0	0	89,113
Total Cost of Transport Asset Management	0	89,113	0	0	89,113
Total Cost of Integrated Transport Infrastructure And Services	0	89,113	0	0	89,113
Total Cost of Community Access Roads	0	89,113	0	0	89,113
Total Cost of 237608 Binyiny Town Council	0	89,113	0	0	89,113

Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

Service Area 10 Community Access Roads



# VOTE: 874 Kween District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	5,477	0	0	5,477
Total Cost of District , Urban and Community Access Road Maintenance	0	5,477	0	0	5,477
Total Cost of Transport Asset Management	0	5,477	0	0	5,477
Total Cost of Integrated Transport Infrastructure And Services	0	5,477	0	0	5,477
Total Cost of Community Access Roads	0	5,477	0	0	5,477
Total Cost of 237609 Kwanyiy Subcounty	0	5,477	0	0	5,477

Subcounty / Town Council / Division: 257512 Kaproron Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
227001 Travel inland	0	37,632	0	0	37,632
Total Cost of District , Urban and Community Access Road Maintenance	0	37,632	0	0	37,632
Total Cost of Transport Asset Management	0	37,632	0	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	37,632	0	0	37,632
Total Cost of Community Access Roads	0	37,632	0	0	37,632
Total Cost of 257512 Kaproron Town Council	0	37,632	0	0	37,632

VOTE: 874 Kween District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,356	200,943
District Unconditional Grant Wage	107,703	141,303
Programme Conditional Grant - Non Wage Recurrent	55,653	59,640
Development Revenues	304,013	388,509
Programme Conditional Grant - Development	289,198	373,694
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	467,369	589,452

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	107,703	141,303
Non Wage	55,653	59,640
Development Expenditure		
Domestic Development	304,013	388,509
External Financing	0	0
Total Expenditure	467,369	589,452

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	141,303	0	0	0	141,303
221002 Workshops, Meetings and Seminars	0	24,308	0	0	24,308
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520

# VOTE: 874 Kween District

221012 Small Office Equipment		0	940	0	0	940
223005 Electricity		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	22,086	0	22,086
Total for LCIII: Binyiny Town Council		County: Kween				22,086
LCII: Kapkworos Ward	all project sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,037
LCII: Kapkworos Ward	all prject sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			11,049
225203 Appraisal and Feasibility Studies for Capital Works		0	0	23,300	0	23,300
Total for LCIII: Binyiny Town Council		County: Kween				23,300
LCII: Kapkworos Ward	al project sites	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,300
LCII: Kapkworos Ward	all project sites	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			13,000
225204 Monitoring and Supervision of capital work		0	3,250	23,669	0	26,919
Total for LCIII: Binyiny Town Council		County: Kween				23,669
LCII: Kapkworos Ward	hq	b	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,855
LCII: Kapkworos Ward	hq	g	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227001 Travel inland		0	22,435	0	0	22,435
227004 Fuel, Lubricants and Oils		0	720	0	0	720
228002 Maintenance-Transport Equipment		0	2,480	0	0	2,480
273102 Incapacity, death benefits and funeral expenses		0	1,987	0	0	1,987
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	40,049	0	40,049
Total for LCIII: Ngenge Subcounty		County: Kween				4,500
LCII: Kapkwot	hqtrs	purchase water tool kit for bore hole technician	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,500
Total for LCIII: Binyiny Town Council		County: Kween				35,549

# VOTE: 874 Kween District

LCII: Kapkworos Ward	at water sources in the district	catchment protection	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,088		
LCII: Kapkworos Ward	At water sources in the district	water catchment protection activities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,161		
LCII: Kapkworos Ward	hqtrs	Payment of retention for all projects for fy 2023/2024	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000		
LCII: Kapkworos Ward	hqtrs	water quality testing of 180 water points	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,300		
312139 Other Structures - Acquisition		0	0	132,188	0	132,188
Total for LCIII: Benet Subcounty		County: Kween				50,188
LCII: Mengya	construction of mengya gravity flow scheme phase 1	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	50,188		
Total for LCIII: Tuikat		County: Kween				82,000
LCII: Kere	construction of kaproron gravity flow phase 2	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	82,000		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	147,217	0	147,217
Total for LCIII: Benet Subcounty		County: Kween				16,000
LCII: Mulungwa	benet and kaseko s/c/s	protection of 4 springs in Benet and kaseko s/s/s	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
Total for LCIII: Binyiny Subcounty		County: Kween				30,000
LCII: Kisongi	kapkwure village	rehabilitation of binyiny gravity flow scheme in binyiny s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total for LCIII: Kiriki Subcounty		County: Kween				11,671
LCII: Korite	kiriki s/c	rehabilitation of 3 bore hole in krika s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,671		
Total for LCIII: Sundet		County: Kween				89,546
LCII: Kubobey	kapkwaroi and mokotu villages	sitting, drilling and installation of 2 bore hole in sundet subcounty(kapkworoi and mokotu villages)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	77,875		

VOTE: 874 Kween District

LCII: Nyilit	sundet s/c	rehabilitation of 3 bore holes in sunDET s/c	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,671
Total Cost of Planning and Budgeting services	141,303	59,640	388,509	0
Total Cost of Environment and Natural Resources Management	141,303	59,640	388,509	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	141,303	59,640	388,509	0
Total Cost of Rural Water Supply and Sanitation	141,303	59,640	388,509	0
Total Cost of Water	141,303	59,640	388,509	0

VOTE: 874 Kween District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	211,587	360,242
District Unconditional Grant Wage	180,465	332,000
Locally Raised Revenues	10,000	6,000
Programme Conditional Grant - Non Wage Recurrent	21,122	22,242
Development Revenues	0	22,000
District Discretionary Equalisation Development Grant	0	22,000
Total Revenues Shares	211,587	382,242

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,465	332,000
Non Wage	31,122	28,242
Development Expenditure		
Domestic Development	0	22,000
External Financing	0	0
Total Expenditure	211,587	382,242

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	332,000	0	0	0	332,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	15,500	0	0	15,500

# VOTE: 874 Kween District

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>332,000</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>350,300</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	0	20,000	0	20,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>20,000</b>
LCII: Kapkworos Ward	HQ	Agricultural Supplies and Services - Community demonstration assorted items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>332,000</b>	<b>18,300</b>	<b>20,000</b>	<b>0</b>	<b>370,300</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	1,880	0	0	1,880
227001 Travel inland	0	7,862	0	0	7,862
313121 Non-Residential Buildings - Improvement	0	0	2,000	0	2,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>2,000</b>
LCII: Kapkworos Ward	Titling district hqts	Land titling of district headquarters	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>9,742</b>	<b>2,000</b>	<b>0</b>	<b>11,742</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>9,942</b>	<b>2,000</b>	<b>0</b>	<b>11,942</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>332,000</b>	<b>28,242</b>	<b>22,000</b>	<b>0</b>	<b>382,242</b>
<b>Total Cost of Natural Resources Management</b>	<b>332,000</b>	<b>28,242</b>	<b>22,000</b>	<b>0</b>	<b>382,242</b>
<b>Total Cost of Natural Resources</b>	<b>332,000</b>	<b>28,242</b>	<b>22,000</b>	<b>0</b>	<b>382,242</b>

VOTE: 874 Kween District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	267,699	299,620
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620
Urban Unconditional Grant Wage	44,467	0
District Unconditional Grant Wage	162,372	250,000
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	33,240	20,000
Development Revenues	320,000	320,000
External Financing	320,000	320,000
Total Revenues Shares	587,699	619,620
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	206,839	250,000
Non Wage	60,860	49,620
Development Expenditure		
Domestic Development	0	0
External Financing	320,000	320,000
Total Expenditure	587,699	619,620

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	2,775	0	0	2,775
221008 Information and Communication Technology Supplies.	0	1,050	0	0	1,050



# VOTE: 874 Kween District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	34,910	0	0	34,910
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>39,934</b>	<b>0</b>	<b>0</b>	<b>39,934</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>39,934</b>	<b>0</b>	<b>0</b>	<b>39,934</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>39,934</b>	<b>0</b>	<b>0</b>	<b>39,934</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

211101 General Staff Salaries	250,000	0	0	0	250,000
<b>Total Cost of Human Resource Management</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Governance And Security</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>250,000</b>	<b>39,934</b>	<b>0</b>	<b>0</b>	<b>289,934</b>

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

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

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000034 Education and Skills Development

221002 Workshops, Meetings and Seminars	0	843	0	0	843
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>3,843</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>3,843</b>

## SubProgramme 03 Gender and Social Protection

### Budget Output 320141 Empowerment and protection

221001 Advertising and Public Relations	0	0	0	17,000	17,000
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**Total for LCIII:** **County:** **17,000**

LCII:	binyiny town council	Media - Community meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)	14,000
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LCII:	binyiny town council	Media - Community meetings	Source: External Financing 427-United Nations Population Fund (UNPF)			3,000
221002 Workshops, Meetings and Seminars		0	0	0	25,000	25,000
Total for LCIII:		County:				25,000
LCII:	binyiny town council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
LCII:	binyiny town council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
221009 Welfare and Entertainment		0	0	0	100,000	100,000
Total for LCIII:		County:				100,000
LCII:	binyiny town council	Welfare - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000
LCII:	binyiny town council	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,000	5,000
Total for LCIII:		County:				5,000
LCII:	binyiny town council	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			1,000
LCII:	district	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			4,000
222001 Information and Communication Technology Services.		0	0	0	3,000	3,000
Total for LCIII:		County:				3,000
LCII:	binyiny town council	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)			1,000
LCII:	binyiny town council	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,000
227001 Travel inland		0	0	0	170,000	170,000

VOTE: 874 Kween District

Total for LCIII:		County:			170,000
LCII:	binyiny town council	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)		40,000
LCII:	Binyinyt town council	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		130,000
Total Cost of Empowerment and protection		0	0	0	320,000
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars		0	999	0	0
227001 Travel inland		0	3,563	0	0
Total Cost of Support to special interest Groups		0	4,562	0	0
Total Cost of Gender and Social Protection		0	4,562	0	320,000
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars		0	281	0	0
227001 Travel inland		0	1,000	0	0
Total Cost of Inspection and Monitoring		0	1,281	0	0
Total Cost of Labour and employment services		0	1,281	0	0
Total Cost of Human Capital Development		0	9,686	0	320,000
Total Cost of Empowerment and Mindset Change		0	9,686	0	320,000
Total Cost of Community Based Services		250,000	49,620	0	320,000

VOTE: 874 Kween District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	189,371	293,317
District Unconditional Grant Non-Wage	53,040	48,321
District Unconditional Grant Wage	126,335	235,000
Locally Raised Revenues	9,996	9,996
Development Revenues	23,080	54,620
District Discretionary Equalisation Development Grant	23,080	54,620
Total Revenues Shares	212,452	347,937

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	126,335	235,000
Non Wage	63,036	58,317
Development Expenditure		
Domestic Development	23,080	54,620
External Financing	0	0
Total Expenditure	212,452	347,937

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of HIV/AIDS Mainstreaming	0	1,600	0	0	1,600
Total Cost of Strengthening Accountability	0	1,600	0	0	1,600
Total Cost of Public Sector Transformation	0	1,600	0	0	1,600
Programme 18 Development Plan Implementation					

# VOTE: 874 Kween District

## SubProgramme 01 Development Planning, Research, Evaluation and Statistics

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	235,000	0	0	0	235,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,770	0	0	1,770
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	18,121	24,138	0	42,259
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>24,138</b>

LCII: Kapkworos Ward	LLG Assesment	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,138
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LCII: Kapkworos Ward	PDM data collection	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,200
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LCII: Kapkworos Ward	Support District Nutrition Committee	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,800
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227004 Fuel, Lubricants and Oils	0	5,826	0	0	5,826
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
313235 Furniture and Fittings - Improvement	0	0	6,482	0	6,482

<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>6,482</b>
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LCII: Kapkworos Ward	Furnishing Planning Department (Chairs/tables)	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,482
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<b>Total Cost of Planning and Budgeting services</b>	<b>235,000</b>	<b>44,717</b>	<b>30,620</b>	<b>0</b>	<b>310,337</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>235,000</b>	<b>44,717</b>	<b>30,620</b>	<b>0</b>	<b>310,337</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000

# VOTE: 874 Kween District

<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>2,000</b>		
LCII: Kapkworos Ward	ESAs/ESMPs	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>2,000</b>		
LCII: Kapkworos Ward	BoQs/designs done	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>6,000</b>		
LCII: Kapkworos Ward	Monitoring projects	Monitoring facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000	
227001 Travel inland		0	6,000	8,000	0	14,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>8,000</b>		
LCII: Kapkworos Ward	Data base and Systems (DDP IV development)	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000	
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>6,000</b>		
LCII: Kapkworos Ward	Fuel Monitoring	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000	
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>12,000</b>	<b>24,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>12,000</b>	<b>24,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>235,000</b>	<b>56,717</b>	<b>54,620</b>	<b>0</b>	<b>346,337</b>
<b>Total Cost of Planning and Statistics</b>		<b>235,000</b>	<b>58,317</b>	<b>54,620</b>	<b>0</b>	<b>347,937</b>
<b>Total Cost of Planning</b>		<b>235,000</b>	<b>58,317</b>	<b>54,620</b>	<b>0</b>	<b>347,937</b>

VOTE: 874 Kween District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,488	73,365
Urban Unconditional Grant Wage	18,876	0
District Unconditional Grant Non-Wage	18,000	14,741
District Unconditional Grant Wage	29,612	54,000
Locally Raised Revenues	5,000	4,624
Total Revenues Shares	71,488	73,365

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,488	54,000
Non Wage	23,000	19,365
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	71,488	73,365

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
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	72	0	0	72
Total Cost of HIV/AIDS Mainstreaming	0	72	0	0	72
Total Cost of Strengthening Accountability	0	72	0	0	72
Total Cost of Public Sector Transformation	0	72	0	0	72
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					

VOTE: 874 Kween District

Budget Output 000001 Audit and Risk Management

211101 General Staff Salaries	54,000	0	0	0	54,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	13,319	0	0	13,319
Total Cost of Audit and Risk Management	54,000	14,319	0	0	68,319
Total Cost of Anti-Corruption and Accountability	54,000	14,319	0	0	68,319
Total Cost of Governance And Security	54,000	14,319	0	0	68,319

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,974	0	0	4,974
Total Cost of Inspection and Monitoring	0	4,974	0	0	4,974
Total Cost of Accountability Systems and Service Delivery	0	4,974	0	0	4,974
Total Cost of Development Plan Implementation	0	4,974	0	0	4,974
Total Cost of Compliance	54,000	19,365	0	0	73,365
Total Cost of Internal Audit	54,000	19,365	0	0	73,365



VOTE: 874 Kween District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,310	45,133
Programme Conditional Grant - Non Wage Recurrent	10,837	10,814
District Unconditional Grant Wage	26,473	30,000
Locally Raised Revenues	2,000	0
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	39,310	51,610
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,473	30,000
Non Wage	12,837	15,133
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	39,310	51,610

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400

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227001 Travel inland	0	4,066	0	0	4,066
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>4,866</b>	<b>0</b>	<b>0</b>	<b>4,866</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>4,866</b>	<b>0</b>	<b>0</b>	<b>4,866</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>4,866</b>	<b>0</b>	<b>0</b>	<b>4,866</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,622	0	0	1,622
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>1,622</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>1,622</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>1,622</b>	<b>0</b>	<b>0</b>	<b>1,622</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	864	0	0	864
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>864</b>
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	648	0	0	648
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>648</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>1,511</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintanance Services</b>					
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	664	0	0	664
312231 Office Equipment - Acquisition	0	0	6,477	0	6,477
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>6,477</b>
LCII: Kapkworos Ward	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
<b>Total Cost of Protection, Development and Maintanance Services</b>	<b>0</b>	<b>864</b>	<b>6,477</b>	<b>0</b>	<b>7,341</b>

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<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>864</b>	<b>6,477</b>	<b>0</b>	<b>7,341</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	780	0	0	780
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>1,511</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>3,886</b>	<b>6,477</b>	<b>0</b>	<b>10,364</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	30,000	0	0	0	30,000
<b>Total Cost of Planning and Budgeting services</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Enabling Environment</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	1,081	0	0	1,081
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>0</b>	<b>1,081</b>
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	1,244	0	0	1,244
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>3,244</b>	<b>0</b>	<b>0</b>	<b>3,244</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>4,758</b>	<b>0</b>	<b>0</b>	<b>4,758</b>
<b>Total Cost of Private Sector Development</b>	<b>30,000</b>	<b>4,758</b>	<b>0</b>	<b>0</b>	<b>34,758</b>
<b>Total Cost of Commercial Services</b>	<b>30,000</b>	<b>15,133</b>	<b>6,477</b>	<b>0</b>	<b>51,610</b>

VOTE: 874 Kween District

Total Cost of Trade, Industry and Local Development	30,000	15,133	6,477	0	51,610
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