

VOTE: 874 Kween District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	427,502	371,287
o/w Higher Local Government	177,871	177,871
o/w Lower Local Government	249,631	193,416
Discretionary Government Transfers	5,040,946	5,049,429
o/w Higher Local Government	4,668,823	4,582,405
o/w Lower Local Government	372,123	467,024
Conditional Government Transfers	22,655,180	23,503,099
o/w Higher Local Government	22,655,180	23,503,099
o/w Lower Local Government	0	0
Other Government Transfers	385,559	590,617
o/w Higher Local Government	205,834	410,893
o/w Lower Local Government	179,726	179,725
External Financing	1,082,822	546,685
o/w Higher Local Government	1,082,822	546,685
o/w Lower Local Government	0	0
Grand Total	29,592,009	30,061,117
o/w Higher Local Government	28,790,530	29,220,953
o/w Lower Local Government	801,479	840,164

# VOTE: 874 Kween District

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>427,502</b>	<b>371,287</b>
Animal and Crop Husbandry related Levies	22,145	22,595
Business licenses	46,547	46,547
Inspection Fees	4,750	4,750
Land Fees	91,880	23,005
Local Hotel Tax	1,300	1,300
Local Services Tax-Payable By Individuals	70,115	70,115
Market /Gate Charges	12,246	12,246
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,108	76,068
National Park Pees	450	0
Other fees e.g. street parking fees	28,592	0
Other Licence fees	0	48,292
Other licenses	25,424	45,424
Registration fees for Documents and Businesses	8,395	8,395
Rent & Rates - Non-Produced Assets – from private entities	9,950	9,950
Utilities-From Private Entities	40,000	0
Vehicle Parking Fees	2,600	2,600
<b>Discretionary Government Transfers</b>	<b>5,040,946</b>	<b>5,049,429</b>
District Discretionary Equalisation Development Grant	422,947	602,865
District Unconditional Grant Non-Wage	865,810	912,512
District Unconditional Grant Wage	3,678,460	3,431,633
Urban Discretionary Equalisation Development Grant	13,403	26,925
Urban Unconditional Non-Wage	60,326	75,495
<b>Conditional Government Transfers</b>	<b>22,655,180</b>	<b>23,503,099</b>
Programme Conditional Grant - Non Wage Recurrent	6,145,473	6,672,605
Programme Conditional Grant - Development	1,529,888	1,853,342
Programme Conditional Grant - Wage Recurrent	14,565,005	14,962,338
Transitional Conditional Grant - Development	414,815	14,815
<b>Other Government Transfers</b>	<b>341,904</b>	<b>590,617</b>
National Oil Seeds Project	50,000	50,000
Support to PLE (UNEB)	20,000	20,000
Uganda Climate Smart Agricultural Transformation Project	0	218,605
Uganda Road Fund (URF)	251,904	251,773
Uganda Women Entrepreneurship Program(UWEP)	10,000	50,240

VOTE: 874 Kween District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Youth Livelihood Programme (YLP)	10,000	0
<b>External Financing</b>	<b>1,082,822</b>	<b>546,685</b>
Global Alliance for Vaccines and Immunization (GAVI)	662,822	0
Global Fund for HIV, TB & Malaria	0	196,685
United Nations Children Fund (UNICEF)	250,000	200,000
United Nations Population Fund (UNPF)	70,000	50,000
World Health Organisation (WHO)	100,000	100,000
<b>Total Revenues Shares</b>	<b>29,548,354</b>	<b>30,061,117</b>

# VOTE: 874 Kween District

## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,917,403</b>	<b>0</b>	<b>268,605</b>	<b>0</b>	<b>3,186,008</b>
o/w: Wage:	1,999,948	0	0	0	1,999,948
Non-Wage Recurrent:	701,379	0	268,605	0	969,984
Development:	216,075	0	0	0	216,075
<b>Tourism Development</b>	<b>40,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,786</b>
o/w: Wage:	29,990	0	0	0	29,990
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>488,769</b>	<b>7,652</b>	<b>0</b>	<b>0</b>	<b>496,421</b>
o/w: Wage:	332,000	0	0	0	332,000
Non-Wage Recurrent:	39,769	7,652	0	0	47,421
Development:	117,000	0	0	0	117,000
<b>Private Sector Development</b>	<b>39,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,972</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,972	0	0	0	39,972
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,152,107</b>	<b>0</b>	<b>250,701</b>	<b>0</b>	<b>1,402,808</b>
o/w: Wage:	152,107	0	0	0	152,107
Non-Wage Recurrent:	1,000,000	0	250,701	0	1,250,701
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	0	0	0	8,000
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	2,000	0	0	6,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>17,436,691</b>	<b>5,564</b>	<b>71,312</b>	<b>0</b>	<b>18,060,252</b>

# VOTE: 874 Kween District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	13,353,693	0	0	0	13,353,693
Non-Wage Recurrent:	2,430,916	5,564	71,312	0	2,507,793
Development:	1,652,082	0	0	546,685	2,198,766
<b>Public Sector Transformation</b>	<b>4,858,935</b>	<b>242,304</b>	<b>0</b>	<b>0</b>	<b>5,101,238</b>
o/w: Wage:	1,759,600	0	0	0	1,759,600
Non-Wage Recurrent:	2,846,625	221,904	0	0	3,068,528
Development:	252,710	20,400	0	0	273,110
<b>Governance And Security</b>	<b>166,412</b>	<b>20,771</b>	<b>0</b>	<b>0</b>	<b>187,183</b>
o/w: Wage:	50,439	0	0	0	50,439
Non-Wage Recurrent:	95,973	20,771	0	0	116,744
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>625,721</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>685,721</b>
o/w: Wage:	267,394	0	0	0	267,394
Non-Wage Recurrent:	358,327	60,000	0	0	418,327
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>803,183</b>	<b>32,996</b>	<b>0</b>	<b>0</b>	<b>836,179</b>
o/w: Wage:	448,800	0	0	0	448,800
Non-Wage Recurrent:	114,304	32,996	0	0	147,300
Development:	240,079	0	0	0	240,079
<b>Administration Of Justice</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,550	0	0	0	10,550
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>28,552,528</b>	<b>371,287</b>	<b>590,617</b>	<b>546,685</b>	<b>30,061,117</b>
<b>Grand Total Wage</b>	<b>18,393,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,393,971</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,660,611</b>	<b>350,887</b>	<b>590,617</b>	<b>0</b>	<b>8,602,115</b>
<b>Grand Total Development</b>	<b>2,497,946</b>	<b>20,400</b>	<b>0</b>	<b>546,685</b>	<b>3,065,031</b>

# VOTE: 874 Kween District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>5,404,459</b>	<b>5,080,032</b>
o/w Higher Local Government	4,782,705	4,419,593
o/w Lower Local Government	621,754	660,439
<b>Finance</b>	<b>301,621</b>	<b>315,621</b>
o/w Higher Local Government	301,621	315,621
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>763,186</b>	<b>789,858</b>
o/w Higher Local Government	763,186	789,858
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,973,665</b>	<b>3,190,678</b>
o/w Higher Local Government	2,973,665	3,190,678
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,565,530</b>	<b>5,783,251</b>
o/w Higher Local Government	6,565,530	5,783,251
o/w Lower Local Government	0	0
<b>Education</b>	<b>10,006,655</b>	<b>10,298,089</b>
o/w Higher Local Government	10,006,655	10,298,089
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,469,011</b>	<b>1,403,880</b>
o/w Higher Local Government	1,289,286	1,224,155
o/w Lower Local Government	179,726	179,725
<b>Water</b>	<b>589,452</b>	<b>1,375,276</b>
o/w Higher Local Government	589,452	1,375,276
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>382,242</b>	<b>388,203</b>
o/w Higher Local Government	382,242	388,203
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>619,620</b>	<b>591,934</b>
o/w Higher Local Government	619,620	591,934
o/w Lower Local Government	0	0
<b>Planning</b>	<b>347,937</b>	<b>649,691</b>
o/w Higher Local Government	347,937	649,691
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>73,365</b>	<b>113,335</b>

VOTE: 874 Kween District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	73,365	113,335
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>51,610</b>	<b>81,271</b>
o/w Higher Local Government	51,610	81,271
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,548,354</b>	<b>30,061,117</b>
<b>o/w Higher Local Government</b>	<b>28,746,875</b>	<b>29,220,953</b>
o/w: Wage:	18,243,465	18,393,971
Non-Wage Recurrent:	7,149,945	8,009,810
Domestic Devt:	2,270,642	2,270,487
External Financing:	1,082,822	546,685
<b>o/w Lower Local Government</b>	<b>801,479</b>	<b>840,164</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	571,069	592,305
Domestic Devt:	230,410	247,859
External Financing:	0	0

VOTE: 874 Kween District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,749,980	4,832,173
District Unconditional Grant Non-Wage	158,640	153,232
District Unconditional Grant Wage	1,994,366	1,759,600
Locally Raised Revenues	66,100	61,888
Multi-Sectoral Transfers to LLGs _NonWage	391,344	412,580
Programme Conditional Grant - Non Wage Recurrent	2,139,530	2,444,873
Development Revenues	654,479	247,859
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	24,069	0
Multi-Sectoral Transfers to LLGs _Gou	230,410	247,859
Total Revenues Shares	5,404,459	5,080,032
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,994,366	1,759,600
Non Wage	2,755,614	3,072,573
Development Expenditure		
Domestic Development	654,479	247,859
External Financing	0	0
Total Expenditure	5,404,459	5,080,032

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400



# VOTE: 874 Kween District

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	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 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>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 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>Key Service Area 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,340	0	0	4,340
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	5,000	0	0	5,000
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	5,000	0	0	5,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	6,800	0	0	6,800
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	19,000	0	0	19,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000

# VOTE: 874 Kween District

228001 Maintenance-Buildings and Structures	0	2,900	0	0	2,900
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>113,740</b>	<b>0</b>	<b>0</b>	<b>113,740</b>
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,191	0	0	2,191
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,691</b>	<b>0</b>	<b>0</b>	<b>6,691</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
225101 Consultancy Services	0	5,788	0	0	5,788
227001 Travel inland	0	11,500	0	0	11,500
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>18,288</b>	<b>0</b>	<b>0</b>	<b>18,288</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,759,600	0	0	0	1,759,600
273104 Pension	0	1,550,214	0	0	1,550,214
273105 Gratuity	0	894,659	0	0	894,659
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,759,600</b>	<b>2,444,873</b>	<b>0</b>	<b>0</b>	<b>4,204,473</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
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	4,500	0	0	4,500
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>38,400</b>	<b>0</b>	<b>0</b>	<b>38,400</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,759,600</b>	<b>2,625,993</b>	<b>0</b>	<b>0</b>	<b>4,385,593</b>

# VOTE: 874 Kween District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Administration and Management</b>	<b>1,759,600</b>	<b>2,659,993</b>	<b>0</b>	<b>0</b>	<b>4,419,593</b>
<b>Total Cost of Administration</b>	<b>1,759,600</b>	<b>2,659,993</b>	<b>0</b>	<b>0</b>	<b>4,419,593</b>

## Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	25,656	18,106	0	43,762
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,656</b>	<b>18,106</b>	<b>0</b>	<b>43,762</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,656</b>	<b>18,106</b>	<b>0</b>	<b>43,762</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,656</b>	<b>18,106</b>	<b>0</b>	<b>43,762</b>
<b>Total Cost of 237598 Kaptoyoy Subcounty</b>	<b>0</b>	<b>25,656</b>	<b>18,106</b>	<b>0</b>	<b>43,762</b>

## Subcounty / Town Council / Division: 237599 Kwosir Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	16,528	15,209	0	31,737
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,528</b>	<b>15,209</b>	<b>0</b>	<b>31,737</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,528</b>	<b>15,209</b>	<b>0</b>	<b>31,737</b>

# VOTE: 874 Kween District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,528</b>	<b>15,209</b>	<b>0</b>	<b>31,737</b>
<b>Total Cost of 237599 Kwasir Subcounty</b>	<b>0</b>	<b>16,528</b>	<b>15,209</b>	<b>0</b>	<b>31,737</b>

## Subcounty / Town Council / Division: 237600 Benet Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1
227001 Travel inland	0	14,453	12,863	0	27,316
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,454</b>	<b>12,863</b>	<b>0</b>	<b>27,317</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,454</b>	<b>12,863</b>	<b>0</b>	<b>27,317</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,454</b>	<b>12,863</b>	<b>0</b>	<b>27,317</b>
<b>Total Cost of 237600 Benet Subcounty</b>	<b>0</b>	<b>14,454</b>	<b>12,863</b>	<b>0</b>	<b>27,317</b>

## Subcounty / Town Council / Division: 237601 Ngenge Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	35,834	17,554	0	53,389
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,834</b>	<b>17,554</b>	<b>0</b>	<b>53,389</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,834</b>	<b>17,554</b>	<b>0</b>	<b>53,389</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,834</b>	<b>17,554</b>	<b>0</b>	<b>53,389</b>
<b>Total Cost of 237601 Ngenge Subcounty</b>	<b>0</b>	<b>35,834</b>	<b>17,554</b>	<b>0</b>	<b>53,389</b>

## Subcounty / Town Council / Division: 237602 Kaptum Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	19,360	14,105	0	33,465
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,360</b>	<b>14,105</b>	<b>0</b>	<b>33,465</b>

# VOTE: 874 Kween District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,360</b>	<b>14,105</b>	<b>0</b>	<b>33,465</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,360</b>	<b>14,105</b>	<b>0</b>	<b>33,465</b>
<b>Total Cost of 237602 Kaptum Subcounty</b>	<b>0</b>	<b>19,360</b>	<b>14,105</b>	<b>0</b>	<b>33,465</b>

## Subcounty / Town Council / Division: 237603 Kitawoi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	22,039	17,416	0	39,455
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,039</b>	<b>17,416</b>	<b>0</b>	<b>39,455</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,039</b>	<b>17,416</b>	<b>0</b>	<b>39,455</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,039</b>	<b>17,416</b>	<b>0</b>	<b>39,455</b>
<b>Total Cost of 237603 Kitawoi Subcounty</b>	<b>0</b>	<b>22,039</b>	<b>17,416</b>	<b>0</b>	<b>39,455</b>

## Subcounty / Town Council / Division: 237604 Kaproron Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	8,221	6,930	0	15,151
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,221</b>	<b>6,930</b>	<b>0</b>	<b>15,151</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>8,221</b>	<b>6,930</b>	<b>0</b>	<b>15,151</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,221</b>	<b>6,930</b>	<b>0</b>	<b>15,151</b>
<b>Total Cost of 237604 Kaproron Subcounty</b>	<b>0</b>	<b>8,221</b>	<b>6,930</b>	<b>0</b>	<b>15,151</b>

## Subcounty / Town Council / Division: 237605 Moyok Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	17,468	13,277	0	30,745
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>17,468</b>	<b>13,277</b>	<b>0</b>	<b>30,745</b>

# VOTE: 874 Kween District

Total Cost of Public Sector Transformation	0	17,468	13,277	0	30,745
Total Cost of Administration and Management	0	17,468	13,277	0	30,745
Total Cost of 237605 Moyok Subcounty	0	17,468	13,277	0	30,745

Subcounty / Town Council / Division: 237606 Binyiny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	11,703	11,621	0	23,325
Total Cost of Facilities Management	0	11,703	11,621	0	23,325
Total Cost of Public Sector Transformation	0	11,703	11,621	0	23,325
Total Cost of Administration and Management	0	11,703	11,621	0	23,325
Total Cost of 237606 Binyiny Subcounty	0	11,703	11,621	0	23,325

Subcounty / Town Council / Division: 237607 Kiriki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,213	11,345	0	33,558
Total Cost of Facilities Management	0	22,213	11,345	0	33,558
Total Cost of Public Sector Transformation	0	22,213	11,345	0	33,558
Total Cost of Administration and Management	0	22,213	11,345	0	33,558
Total Cost of 237607 Kiriki Subcounty	0	22,213	11,345	0	33,558

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	46,070	6,804	0	52,874
Total Cost of Facilities Management	0	46,070	6,804	0	52,874

# VOTE: 874 Kween District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>46,070</b>	<b>6,804</b>	<b>0</b>	<b>52,874</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,070</b>	<b>6,804</b>	<b>0</b>	<b>52,874</b>
<b>Total Cost of 237608 Binyiny Town Council</b>	<b>0</b>	<b>46,070</b>	<b>6,804</b>	<b>0</b>	<b>52,874</b>

## Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	14,309	11,759	0	26,068
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,309</b>	<b>11,759</b>	<b>0</b>	<b>26,068</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,309</b>	<b>11,759</b>	<b>0</b>	<b>26,068</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,309</b>	<b>11,759</b>	<b>0</b>	<b>26,068</b>
<b>Total Cost of 237609 Kwanyiy Subcounty</b>	<b>0</b>	<b>14,309</b>	<b>11,759</b>	<b>0</b>	<b>26,068</b>

## Subcounty / Town Council / Division: 257512 Kaproron Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	45,009	7,963	0	52,972
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>45,009</b>	<b>7,963</b>	<b>0</b>	<b>52,972</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>45,009</b>	<b>7,963</b>	<b>0</b>	<b>52,972</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,009</b>	<b>7,963</b>	<b>0</b>	<b>52,972</b>
<b>Total Cost of 257512 Kaproron Town Council</b>	<b>0</b>	<b>45,009</b>	<b>7,963</b>	<b>0</b>	<b>52,972</b>

## Subcounty / Town Council / Division: 273544 Chepsukunya Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	37,651	28,460	0	66,110
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>37,651</b>	<b>28,460</b>	<b>0</b>	<b>66,110</b>

# VOTE: 874 Kween District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>37,651</b>	<b>28,460</b>	<b>0</b>	<b>66,110</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,651</b>	<b>28,460</b>	<b>0</b>	<b>66,110</b>
<b>Total Cost of 273544 Chepsukunya Town Council</b>	<b>0</b>	<b>37,651</b>	<b>28,460</b>	<b>0</b>	<b>66,110</b>

## Subcounty / Town Council / Division: 273545 Kapnarkut Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	21,383	4,098	0	25,482
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,383</b>	<b>4,098</b>	<b>0</b>	<b>25,482</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,383</b>	<b>4,098</b>	<b>0</b>	<b>25,482</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,383</b>	<b>4,098</b>	<b>0</b>	<b>25,482</b>
<b>Total Cost of 273545 Kapnarkut Town Council</b>	<b>0</b>	<b>21,383</b>	<b>4,098</b>	<b>0</b>	<b>25,482</b>

## Subcounty / Town Council / Division: 273546 Kapkwata

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	14,038	11,345	0	25,383
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,038</b>	<b>11,345</b>	<b>0</b>	<b>25,383</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,038</b>	<b>11,345</b>	<b>0</b>	<b>25,383</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,038</b>	<b>11,345</b>	<b>0</b>	<b>25,383</b>
<b>Total Cost of 273546 Kapkwata</b>	<b>0</b>	<b>14,038</b>	<b>11,345</b>	<b>0</b>	<b>25,383</b>

## Subcounty / Town Council / Division: 273547 Kaseko

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	13,452	12,863	0	26,315
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,452</b>	<b>12,863</b>	<b>0</b>	<b>26,315</b>



# VOTE: 874 Kween District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,452</b>	<b>12,863</b>	<b>0</b>	<b>26,315</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,452</b>	<b>12,863</b>	<b>0</b>	<b>26,315</b>
<b>Total Cost of 273547 Kaseko</b>	<b>0</b>	<b>13,452</b>	<b>12,863</b>	<b>0</b>	<b>26,315</b>

**Subcounty / Town Council / Division: 273548 Sundet**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	10,212	9,275	0	19,488
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,212</b>	<b>9,275</b>	<b>0</b>	<b>19,488</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,212</b>	<b>9,275</b>	<b>0</b>	<b>19,488</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,212</b>	<b>9,275</b>	<b>0</b>	<b>19,488</b>
<b>Total Cost of 273548 Sundet</b>	<b>0</b>	<b>10,212</b>	<b>9,275</b>	<b>0</b>	<b>19,488</b>

**Subcounty / Town Council / Division: 273549 Tuikat**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	16,983	16,865	0	33,847
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,983</b>	<b>16,865</b>	<b>0</b>	<b>33,847</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,983</b>	<b>16,865</b>	<b>0</b>	<b>33,847</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,983</b>	<b>16,865</b>	<b>0</b>	<b>33,847</b>
<b>Total Cost of 273549 Tuikat</b>	<b>0</b>	<b>16,983</b>	<b>16,865</b>	<b>0</b>	<b>33,847</b>

VOTE: 874 Kween District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	301,621	315,621
District Unconditional Grant Non-Wage	64,721	63,721
District Unconditional Grant Wage	222,300	222,300
Locally Raised Revenues	14,600	29,600
Total Revenues Shares	301,621	315,621
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	222,300	222,300
Non Wage	79,321	93,321
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	301,621	315,621

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	633	0	0	633
Total Cost of HIV/AIDS Mainstreaming	0	633	0	0	633
Total Cost of Human Capital Development	0	633	0	0	633
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Local Revenue Collection	0	10,000	0	0	10,000

# VOTE: 874 Kween District

<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	222,300	0	0	0	222,300
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,321	0	0	1,321
221012 Small Office Equipment	0	600	0	0	600
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	5,367	0	0	5,367
<b>Total Cost of Finance and Accounting</b>	<b>222,300</b>	<b>74,688</b>	<b>0</b>	<b>0</b>	<b>296,988</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>222,300</b>	<b>82,688</b>	<b>0</b>	<b>0</b>	<b>304,988</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>222,300</b>	<b>93,321</b>	<b>0</b>	<b>0</b>	<b>315,621</b>
<b>Total Cost of Finance</b>	<b>222,300</b>	<b>93,321</b>	<b>0</b>	<b>0</b>	<b>315,621</b>

VOTE: 874 Kween District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	717,935	744,606
District Unconditional Grant Non-Wage	418,000	423,000
District Unconditional Grant Wage	267,384	267,394
Locally Raised Revenues	32,551	54,212
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	763,186	789,858
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	267,384	267,394
Non Wage	450,551	477,212
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	763,186	789,858

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	468	0	0	468
Total Cost of HIV/AIDS Mainstreaming	0	468	0	0	468
Total Cost of Human Capital Development	0	468	0	0	468
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,954	0	0	3,954
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

# VOTE: 874 Kween District

227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>11,954</b>	<b>0</b>	<b>0</b>	<b>11,954</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	0	0	12,800
221001 Advertising and Public Relations	0	4,100	1,900	0	6,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>1,900</b>
LCII: Kapkworos Ward	District HQ	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,900
221009 Welfare and Entertainment	0	0	11,102	0	11,102
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>11,102</b>
LCII: Kapkworos Ward	District HQ	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		11,102
221011 Printing, Stationery, Photocopying and Binding	0	750	2,250	0	3,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>2,250</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		2,250
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	0	10,000	0	10,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>10,000</b>
LCII: Kapkworos Ward	District HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,955</b>	<b>25,252</b>	<b>0</b>	<b>55,206</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	13,912	0	0	13,912
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,912</b>	<b>0</b>	<b>0</b>	<b>27,912</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					

# VOTE: 874 Kween District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	8,100	0	8,100
Total for LCIII: Binyiny Town Council		County: Kween				8,100
LCII: Kapkworos Ward	District HQ	Payment of allowances of the members of the DLG PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,100
221009 Welfare and Entertainment		0	0	5,900	0	5,900
Total for LCIII: Binyiny Town Council		County: Kween				5,900
LCII: Kapkworos Ward	District HQ	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,900
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Binyiny Town Council		County: Kween				1,000
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			1,000
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Binyiny Town Council		County: Kween				5,000
LCII: Kapkworos Ward	District HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Compliance and Enforcement Services		0	0	20,000	0	20,000
Total Cost of Governance And Security		0	27,912	20,000	0	47,912
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		267,394	0	0	0	267,394
211105 Ex-Gratia for Political leaders.		0	331,140	0	0	331,140
211107 Boards, Committees and Council Allowances		0	51,200	0	0	51,200
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	2,587	0	0	2,587
227001 Travel inland		0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils		0	8,500	0	0	8,500
273102 Incapacity, death benefits and funeral expenses		0	300	0	0	300
Total Cost of Leadership and Management		267,394	408,327	0	0	675,721
Total Cost of Regional Balanced Development		267,394	408,327	0	0	675,721
Programme 19 Administration Of Justice						
Key Service Area 000003 Facilities Management						
211107 Boards, Committees and Council Allowances		0	7,350	0	0	7,350

VOTE: 874 Kween District

221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
<b>Total Cost of Administration Of Justice</b>	<b>0</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
<b>Total Cost of Legislation and Oversight</b>	<b>267,394</b>	<b>477,212</b>	<b>45,252</b>	<b>0</b>	<b>789,858</b>
<b>Total Cost of Statutory bodies</b>	<b>267,394</b>	<b>477,212</b>	<b>45,252</b>	<b>0</b>	<b>789,858</b>

VOTE: 874 Kween District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,641,974	2,974,602
Programme Conditional Grant - Wage Recurrent	1,978,000	1,999,948
Programme Conditional Grant - Non Wage Recurrent	570,319	706,049
Other Transfers from Central Government	93,655	268,605
Development Revenues	375,346	216,075
Programme Conditional Grant - Development	335,346	216,075
Locally Raised Revenues	40,000	0
Total Revenues Shares	3,017,320	3,190,678
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,978,000	1,999,948
Non Wage	620,319	974,654
Development Expenditure		
Domestic Development	375,346	216,075
External Financing	0	0
Total Expenditure	2,973,665	3,190,678

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	2,186	0	0	2,186
221002 Workshops, Meetings and Seminars	0	8,720	0	0	8,720
221008 Information and Communication Technology Supplies.	0	2,186	0	0	2,186
221009 Welfare and Entertainment	0	48,000	0	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	4,360	0	0	4,360
227001 Travel inland	0	143,153	0	0	143,153



# VOTE: 874 Kween District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>218,605</b>	<b>0</b>	<b>0</b>	<b>218,605</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	1,999,948	0	0	0	1,999,948
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223001 Property Management Expenses	0	6,000	0	0	6,000
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,800	0	0	2,800
227001 Travel inland	0	330,848	0	0	330,848
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	28,206	0	0	28,206
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,999,948</b>	<b>419,654</b>	<b>0</b>	<b>0</b>	<b>2,419,602</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	13,000	0	0	13,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,999,948</b>	<b>654,259</b>	<b>0</b>	<b>0</b>	<b>2,654,207</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,670	0	0	4,670
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,670</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,670</b>	<b>0</b>	<b>0</b>	<b>4,670</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,999,948</b>	<b>658,929</b>	<b>0</b>	<b>0</b>	<b>2,658,877</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					

# VOTE: 874 Kween District

221001 Advertising and Public Relations		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	Production office	Media - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
221009 Welfare and Entertainment		0	0	15,000	0	15,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>15,000</b>
LCII:	Production office	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,000
221011 Printing, Stationery, Photocopying and Binding		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	headquarter	Binding - Records	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1
LCII: Kapkworos Ward	headquarters	Binding - Records	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,999
227001 Travel inland		0	0	49,072	0	49,072
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>				<b>49,072</b>
LCII: Kapkworos Ward	production office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			49,072
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>72,072</b>	<b>0</b>	<b>72,072</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
227001 Travel inland		0	17,984	0	0	17,984
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>17,984</b>	<b>0</b>	<b>0</b>	<b>17,984</b>
<b>Key Service Area 010074 Vector and disease control</b>						
227001 Travel inland		0	7,500	0	0	7,500
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>						
227001 Travel inland		0	17,984	0	0	17,984
<b>Total Cost of Cooperatives Establishment and Management</b>		<b>0</b>	<b>17,984</b>	<b>0</b>	<b>0</b>	<b>17,984</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>43,468</b>	<b>72,072</b>	<b>0</b>	<b>115,540</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>43,468</b>	<b>72,072</b>	<b>0</b>	<b>115,540</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					

# VOTE: 874 Kween District

## Key Service Area 010013 Support to agro-processing & value addition

224003 Agricultural Supplies and Services	0	0	81,003	0	81,003
---	---	---	--------	---	--------

<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>56,003</b>
--	----------------------	--	--	--	---------------

LCII: Kapkworos Ward	Production office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		4,460
----------------------	-------------------	---	---	--	-------

LCII: Kapkworos Ward	Production Office	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		30,000
----------------------	-------------------	--	---	--	--------

LCII: Kapkworos Ward	Production Office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		21,543
----------------------	-------------------	---	--	--	--------

<b>Total for LCIII: Kaproron Town Council</b>	<b>County: Kween</b>				<b>15,000</b>
---	----------------------	--	--	--	---------------

LCII: Kaplakatet Ward	Cheminy Trading Centre	Agricultural Supplies and Services - Maize mills	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,000
-----------------------	------------------------	--	---	--	--------

<b>Total for LCIII: Chepsukunya Town Council</b>	<b>County: Kween</b>				<b>10,000</b>
--	----------------------	--	--	--	---------------

LCII: Cheptere Ward	Chepsukunya Town Council	Agricultural Supplies and Services - Oil mills	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
---------------------	--------------------------	--	---	--	--------

227001 Travel inland	0	50,000	0	0	50,000
----------------------	---	--------	---	---	--------

312135 Water Plants, pipelines and sewerage networks - Acquisition	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	Production offices	Installation of water harvesting tank and its accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
----------------------	--------------------	---	---	--	-------

312216 Cycles - Acquisition	0	0	30,000	0	30,000
-----------------------------	---	---	--------	---	--------

<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>30,000</b>
--	----------------------	--	--	--	---------------

LCII: Kapkworos Ward	Production office	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		30,000
----------------------	-------------------	----------------------	---	--	--------

312235 Furniture and Fittings - Acquisition	0	0	28,000	0	28,000
---	---	---	--------	---	--------

<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>28,000</b>
--	----------------------	--	--	--	---------------

LCII: Kapkworos Ward	Production Offices and board room	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		28,000
----------------------	-----------------------------------	---	---	--	--------

<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>50,000</b>	<b>144,003</b>	<b>0</b>	<b>194,003</b>
--	----------	---------------	----------------	----------	----------------

## Key Service Area 300016 Parish Development Model Operations

VOTE: 874 Kween District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,200	0	0	121,200
221011 Printing, Stationery, Photocopying and Binding	0	16,160	0	0	16,160
227001 Travel inland	0	84,897	0	0	84,897
<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 Agro-Industrialization</b>	<b>0</b>	<b>272,257</b>	<b>144,003</b>	<b>0</b>	<b>416,261</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>272,257</b>	<b>144,003</b>	<b>0</b>	<b>416,261</b>
<b>Total Cost of Production and Marketing</b>	<b>1,999,948</b>	<b>974,654</b>	<b>216,075</b>	<b>0</b>	<b>3,190,678</b>

VOTE: 874 Kween District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,486,585	5,309,450
Programme Conditional Grant - Wage Recurrent	5,011,360	4,811,360
Programme Conditional Grant - Non Wage Recurrent	475,225	498,090
Development Revenues	1,078,945	473,801
Programme Conditional Grant - Development	241,123	177,116
District Discretionary Equalisation Development Grant	75,000	0
External Financing	762,822	296,685
Total Revenues Shares	6,565,530	5,783,251
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,011,360	4,811,360
Non Wage	475,225	498,090
Development Expenditure		
Domestic Development	316,123	177,116
External Financing	762,822	296,685
Total Expenditure	6,565,530	5,783,251

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,811,360	0	0	0	4,811,360
221008 Information and Communication Technology Supplies.	0	1,355	0	0	1,355
221009 Welfare and Entertainment	0	1,200	0	0	1,200
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

# VOTE: 874 Kween District

225201 Consultancy Services-Capital		0	0	1,200	0	1,200
<b>Total for LCIII: Kiriki Subcounty</b>		<b>County: Kween</b>				<b>1,200</b>
LCII: Kiriki	KIRIK HCIII	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
225204 Monitoring and Supervision of capital work		0	0	6,600	0	6,600
<b>Total for LCIII: Kiriki Subcounty</b>		<b>County: Kween</b>				<b>6,600</b>
LCII: Kiriki	Kiriki HCIII	supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,600
227001 Travel inland		0	14,701	0	296,685	311,386
<b>Total for LCIII: Kiriki Subcounty</b>		<b>County: Kween</b>				<b>196,685</b>
LCII: Kiriki		Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			196,685
<b>Total for LCIII: Kaproron Town Council</b>		<b>County: Kween</b>				<b>100,000</b>
LCII: Chemwina East Ward	DHO'S OFFICE	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			100,000
227004 Fuel, Lubricants and Oils		0	4,800	0	0	4,800
228001 Maintenance-Buildings and Structures		0	1,048	0	0	1,048
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
263308 Sector Conditional Grant (Non-Wage)		0	437,116	0	0	437,116
<b>Total for LCIII: Kaptoyoy Subcounty</b>		<b>County: Kween</b>				<b>34,417</b>
LCII: Kapkoch	KAPKOCH	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,812
LCII: Kapkoch	KAPKOCH	KABKOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,906
LCII: Toswo	ATAR	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,699
<b>Total for LCIII: Kwosir Subcounty</b>		<b>County: Kween</b>				<b>40,440</b>
LCII: Cheptandan	BENET	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,812
LCII: Cheptandan	BENET	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,085
LCII: Kere	KONGTA	Kongta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,637
LCII: Tuikat	TUIKAT	TUIKAT HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,906
<b>Total for LCIII: Benet Subcounty</b>		<b>County: Kween</b>				<b>45,300</b>

# VOTE: 874 Kween District

LCII: Kapnarkut Town Board	CHEMWOM	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,039
LCII: Kapnarkut Town Board	CHEMWOM	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,812
LCII: Likil	LIKIL	Likil HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,637
LCII: Mulungwa	MULUNGWA	MULUNGWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,906
LCII: Piswa	MENGYA	MENGYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,906
<b>Total for LCIII: Ngenge Subcounty</b>		<b>County: Kween</b>		<b>42,335</b>
LCII: Kabachiria	NGENGE	NGENGEHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,812
LCII: Kabachiria	NGENGE	NGENGEHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,711
LCII: Sikwo	SIKWO	SIKWO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,906
LCII: Sundet	SUNDET	SUNDET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,906
<b>Total for LCIII: Kaptum Subcounty</b>		<b>County: Kween</b>		<b>22,219</b>
LCII: Chebinyiny	KAPTUM	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,407
LCII: Chebinyiny	KAPTUM	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,812
<b>Total for LCIII: Kitawoi Subcounty</b>		<b>County: Kween</b>		<b>24,527</b>
LCII: Terenpoy	TEREMBOI	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,812
LCII: Terenpoy	TEREMBOI	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,715
<b>Total for LCIII: Moyok Subcounty</b>		<b>County: Kween</b>		<b>28,072</b>
LCII: Kabelyo	KABELYO	Kabelyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,637
LCII: Moyok	MOYOK	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,812
LCII: Moyok	MOYOK	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,623
<b>Total for LCIII: Kiriki Subcounty</b>		<b>County: Kween</b>		<b>28,580</b>

# VOTE: 874 Kween District

LCII: Kapswama	KAPSWAMA	KAPSAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,906		
LCII: Kiriki	KIRIK	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,812		
LCII: Kiriki	KIRIK	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,862		
Total for LCIII: Binyiny Town Council		County: Kween		31,607		
LCII: Kwobus Ward	BINYINY	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,812		
LCII: Kwobus Ward	BINYINY	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,795		
Total for LCIII: Kwanyiy Subcounty		County: Kween		28,961		
LCII: Kapkwata	KWORUS	KWORUSHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,906		
LCII: Nyimei	KWANYIY	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,812		
LCII: Nyimei	KWANYIY	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,243		
Total for LCIII: Kaproron Town Council		County: Kween		102,750		
LCII: Kaproron Ward	KAPRORON	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	79,060		
LCII: Kaproron Ward	KAPRORON	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,690		
Total for LCIII: Chepsukunya Town Council		County: Kween		7,906		
LCII: Nasak Ward	CHEPSUKUNYA	CHEPSUKUNYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,906		
312111 Residential Buildings - Acquisition		0	0	115,256	0	115,256
Total for LCIII: Kaptum Subcounty		County: Kween		115,256		
LCII: Chebinyiny	Kaptum HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	115,256		
312121 Non-Residential Buildings - Acquisition		0	0	12,635	0	12,635
Total for LCIII: Kaproron Town Council		County: Kween		12,635		
LCII: Kaproron Ward	KAPRORON HCIV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,635		
313129 Other Buildings other than dwellings - Improvement		0	0	28,225	0	28,225
Total for LCIII: Kaseko		County: Kween		28,225		



# VOTE: 874 Kween District

LCII: Mulungwa	Mulungwa HCII	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			28,225
342111 Land - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Moyok Subcounty		County: Kween				12,000
LCII: Moyok	MOYOK HCIII	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
Total Cost of Primary Health care services		4,811,360	481,420	175,916	296,685	5,765,381
Total Cost of Human Capital Development		4,811,360	481,420	175,916	296,685	5,765,381
Total Cost of Primary HealthCare		4,811,360	481,420	175,916	296,685	5,765,381
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	5,491	0	0	5,491
Total Cost of HIV/AIDS Mainstreaming		0	5,491	0	0	5,491
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
Total for LCIII: Kiriki Subcounty		County: Kween				1,200
LCII: Kiriki	KIRIK HCIII	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
Total Cost of Environment, Social Health and Safety		0	0	1,200	0	1,200
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	11,180	0	0	11,180
Total Cost of Sanitation and hygiene Services		0	11,180	0	0	11,180
Total Cost of Human Capital Development		0	16,671	1,200	0	17,871
Total Cost of Health Management and Supervision		0	16,671	1,200	0	17,871
Total Cost of Health		4,811,360	498,090	177,116	296,685	5,783,251

VOTE: 874 Kween District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,433,409	9,996,657
Programme Conditional Grant - Wage Recurrent	7,575,645	8,151,030
Programme Conditional Grant - Non Wage Recurrent	1,837,764	1,825,627
Other Transfers from Central Government	20,000	20,000
Development Revenues	573,246	301,431
Programme Conditional Grant - Development	573,246	301,431
Total Revenues Shares	10,006,655	10,298,089
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,575,645	8,151,030
Non Wage	1,857,764	1,845,627
Development Expenditure		
Domestic Development	573,246	301,431
External Financing	0	0
Total Expenditure	10,006,655	10,298,089

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	8,747	0	0	8,747
Total Cost of HIV/AIDS Mainstreaming	0	8,747	0	0	8,747
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,647,495	0	0	0	3,647,495
227001 Travel inland	0	20,000	0	0	20,000
Total for LCIII:	County:				3,398
LCII:	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development			3,398

# VOTE: 874 Kween District

228001 Maintenance-Buildings and Structures		0	146,953	0	0	146,953
313121 Non-Residential Buildings - Improvement		0	0	169,344	0	169,344
<b>Total for LCIII: Benet Subcounty</b>			<b>County: Kween</b>			<b>84,672</b>
LCII: Mengya	Mengya PS	Construction of 2 classroom block with an office and lightning arrestor in Mengya PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			84,672
<b>Total for LCIII: Ngenge Subcounty</b>			<b>County: Kween</b>			<b>84,672</b>
LCII: Kapachirya	Cheborom PS	Construction 2 classroom block with an office and lightening arrestor in Cheborom PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			84,672
313235 Furniture and Fittings - Improvement		0	0	117,000	0	117,000
<b>Total for LCIII: Kaptoyoy Subcounty</b>			<b>County: Kween</b>			<b>21,000</b>
LCII: Kaptoyoy	35 desks for Kaptoyoy PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,500
LCII: Kerop	35 desks for Kapteror PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,500
<b>Total for LCIII: Kwosir Subcounty</b>			<b>County: Kween</b>			<b>10,500</b>
LCII: Kwosir	35 desks for Kwosir PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,500
<b>Total for LCIII: Benet Subcounty</b>			<b>County: Kween</b>			<b>21,600</b>
LCII: Mengya	72 desks for Mengya PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,600
<b>Total for LCIII: Ngenge Subcounty</b>			<b>County: Kween</b>			<b>21,600</b>
LCII: Kapachirya	72 Desks for Ngenge PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,600
<b>Total for LCIII: Kitawoi Subcounty</b>			<b>County: Kween</b>			<b>10,500</b>
LCII: Terenpoy	35 desks for Terenpoy PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,500
<b>Total for LCIII: Binyiny Subcounty</b>			<b>County: Kween</b>			<b>10,800</b>
LCII: Tukumo	36 Desks for Tukumo PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,800
<b>Total for LCIII: Kwanyiy Subcounty</b>			<b>County: Kween</b>			<b>10,500</b>
LCII: Sumotwo	35 desks for Kwanyiny PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,500
<b>Total for LCIII: Kapkwata</b>			<b>County: Kween</b>			<b>10,500</b>

# VOTE: 874 Kween District

LCII: Kaperotwo	35 desks for Kapertwo PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,500		
Total Cost of Quality Assurance Systems		3,647,495	166,953	286,344	0	4,100,792
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	634,480	0	0	634,480
Total for LCIII: Kaptoyoy Subcounty		County: Kween				45,740
LCII: Kaptoyoy	Kaptoyoy PS	Kaptoyoy Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390		
LCII: Kerop	Kapcheropta PS	KAPCHEROPTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330		
LCII: Kerop	Kapteror PS	KAPTEROR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970		
LCII: Toswo	Kirwoko PS	KIRWOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050		
Total for LCIII: Kwasir Subcounty		County: Kween				37,760
LCII: Kapngotiny	Benet PS	BENET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510		
LCII: Kwasir	Kwasir PS	KWOSIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250		
Total for LCIII: Benet Subcounty		County: Kween				87,110
LCII: Kitany	Kitany PS	KITANY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370		
LCII: Likil	Likil PS	LIKIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570		
LCII: Mengya	Chepyakaniet PS-Binyiny SC	CHEPYAKANIE T P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810		
LCII: Mengya	Mengya PS	MENGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770		
LCII: Piswa	Piswa PS	PISWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590		
Total for LCIII: Ngeenge Subcounty		County: Kween				28,820
LCII: Kapkwot	Kabukoch PS	KABUKOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230		
LCII: Kapkwot	Ngeenge PS	NGENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590		
Total for LCIII: Kaptum Subcounty		County: Kween				49,110

# VOTE: 874 Kween District

LCII: Cheminy	Cheminy PS	CHEMINY P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Kaptum	Kapkwere PS	KAPKWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
LCII: Kaptum	Kaptum SS	KAPTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
<b>Total for LCIII: Kitawoi Subcounty</b>		<b>County: Kween</b>		<b>33,480</b>
LCII: Kitawoi	Kitawoi PS	KITAWOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Tarak	Tarak PS	TARAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
<b>Total for LCIII: Moyok Subcounty</b>		<b>County: Kween</b>		<b>29,700</b>
LCII: Kabelyo	Kabelyo PS	KAPELYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Moyok	Moyok PS	MOYOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
<b>Total for LCIII: Binyiny Subcounty</b>		<b>County: Kween</b>		<b>36,100</b>
LCII: Tukumo	Songenwo PS	SONGENWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Tukumo	Tukumo PS	TUKUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>36,780</b>
LCII: Kapkworos Ward	Chekwom PS	CHEPKWOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: Kisongi Ward	Binyiny PS	BINYINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110
<b>Total for LCIII: Kwanyiy Subcounty</b>		<b>County: Kween</b>		<b>52,860</b>
LCII: Kapkwaikoi	Kaperotwo PS	KAPOROTWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Kapkwata	Kapkwata PS	KAPKWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: Kaplegep	Kaplegep PS	KAPLEGE B.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Sumotwo	Kwanyiny PS	KWANYIY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>197,020</b>

# VOTE: 874 Kween District

LCII: Missing Parish	Cheborom PS-Ngeenge SC	CHEBOROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810		
LCII: Missing Parish	Chemanga PS	CHEMANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770		
LCII: Missing Parish	Chemwani PS	CHEMWANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890		
LCII: Missing Parish	Chepsukunya PS-Chepsukunya TC	CHEPSUKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030		
LCII: Missing Parish	Greek River PS-Kiriki SC	GREEK RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490		
LCII: Missing Parish	Kapchekwok PS-Kaseko SC	KAPCHEKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870		
LCII: Missing Parish	Kaproron PS-Kaproron TC	KAPRORON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010		
LCII: Missing Parish	Kapteng PS-Kaptoyoy SC	KAPTENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470		
LCII: Missing Parish	Kere PS	KERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070		
LCII: Missing Parish	Kworus PS-Kapkwata SC	KWORUS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470		
LCII: Missing Parish	Sumaton PS	SUMATON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730		
LCII: Missing Parish	Terenpoy PS	TEREN BOY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410		
Total Cost of Capitation (Primary)		0	634,480	0	0	634,480
Total Cost of Human Capital Development		3,647,495	810,180	286,344	0	4,744,019
Total Cost of Pre-Primary and Primary Education		3,647,495	810,180	286,344	0	4,744,019
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	897,460	0	0	897,460
<b>Total for LCIII: Kaptoyoy Subcounty</b>	<b>County: Kween</b>				<b>157,060</b>
LCII: Kapkoch	Kapkoch SS	KAPKOCH S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		52,160

# VOTE: 874 Kween District

LCII: Kapteng	Kapkwata SS-Kapkwata SC	KAPKWATA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,900		
Total for LCIII: Benet Subcounty		County: Kween		374,480		
LCII: Kapnarkut Town Board	Chemanga SSS	CHEMANGA SEED SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	162,960		
LCII: Kaseko	Chemwania SS-Kaproron TC	CHEMWANIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	211,520		
Total for LCIII: Missing Subcounty		County: Missing County		365,920		
LCII: Missing Parish	Binyiny SS-Binyiny TC	BINYINY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	137,600		
LCII: Missing Parish	Kitawoi Seed-Kitawoi SC	KITAWOI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,960		
LCII: Missing Parish	Kwosir Girls-Tuikat SC	KWOSIR GIRLS BOARDING SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,480		
LCII: Missing Parish	St. Micheal Girls-Kaproron TC	ST MICHAEL GIRLS S.S KAPRORON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,880		
Total Cost of Capitation (Secondary)		0	897,460	0	0	897,460
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,503,535	0	0	0	4,503,535
228004 Maintenance-Other Fixed Assets		0	35,000	0	0	35,000
Total Cost of Secondary Education Services		4,503,535	35,000	0	0	4,538,535
Total Cost of Human Capital Development		4,503,535	932,460	0	0	5,435,995
Total Cost of Secondary Education		4,503,535	932,460	0	0	5,435,995
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
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	1,500	0	0	1,500

# VOTE: 874 Kween District

221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	150	0	0	150
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	9,478	0	0	9,478
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,628</b>	<b>0</b>	<b>0</b>	<b>21,628</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
221002 Workshops, Meetings and Seminars	0	2,000	690	0	2,690
<b>Total for LCIII:</b>	<b>County:</b>				<b>690</b>
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			690
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>2,500</b>
LCII: Kapkworos Ward	ESIAs/ESMPs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	1,500	0	2,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,500</b>
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development			1,500
225204 Monitoring and Supervision of capital work	0	3,000	6,000	0	9,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
227001 Travel inland	0	8,000	3,398	0	11,398
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,398</b>
LCII:	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development			3,398
227004 Fuel, Lubricants and Oils	0	4,359	1,000	0	5,359
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			1,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>18,359</b>	<b>15,088</b>	<b>0</b>	<b>33,447</b>



# VOTE: 874 Kween District

## Key Service Area 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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,350	0	0	2,350
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	450	0	0	450
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>99,987</b>	<b>15,088</b>	<b>0</b>	<b>115,075</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>99,987</b>	<b>15,088</b>	<b>0</b>	<b>115,075</b>

## Service Area 50 Special Needs Education

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>8,151,030</b>	<b>1,845,627</b>	<b>301,431</b>	<b>0</b>	<b>10,298,089</b>

**VOTE: 874** Kween District

VOTE: 874 Kween District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,404,011	1,403,880
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	152,107	152,107
Other Transfers from Central Government	72,179	72,048
Multi-Sectoral Transfers to LLGs_NonWage	179,726	179,725
Development Revenues	65,000	0
District Discretionary Equalisation Development Grant	65,000	0
Total Revenues Shares	1,469,011	1,403,880
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	152,107	152,107
Non Wage	1,251,904	1,251,773
Development Expenditure		
Domestic Development	65,000	0
External Financing	0	0
Total Expenditure	1,469,011	1,403,880

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	152,107	0	0	0	152,107
221002 Workshops, Meetings and Seminars	0	18,448	0	0	18,448
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	300	0	0	300
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000

VOTE: 874 Kween District

225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	23,100	0	0	23,100
227001 Travel inland	0	4,240	0	0	4,240
228001 Maintenance-Buildings and Structures	0	901,481	0	0	901,481
228002 Maintenance-Transport Equipment	0	110,807	0	0	110,807
<b>Total Cost of Road Rehabilitation</b>	<b>152,107</b>	<b>1,070,976</b>	<b>0</b>	<b>0</b>	<b>1,223,083</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>152,107</b>	<b>1,070,976</b>	<b>0</b>	<b>0</b>	<b>1,223,083</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,072	0	0	1,072
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>1,072</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>1,072</b>
<b>Total Cost of Community Access Roads</b>	<b>152,107</b>	<b>1,072,048</b>	<b>0</b>	<b>0</b>	<b>1,224,155</b>
<b>Total Cost of Roads and Engineering</b>	<b>152,107</b>	<b>1,072,048</b>	<b>0</b>	<b>0</b>	<b>1,224,155</b>

Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	4,227	0	0	4,227
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>4,227</b>	<b>0</b>	<b>0</b>	<b>4,227</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>4,227</b>	<b>0</b>	<b>0</b>	<b>4,227</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>4,227</b>	<b>0</b>	<b>0</b>	<b>4,227</b>
<b>Total Cost of 237598 Kaptoyoy Subcounty</b>	<b>0</b>	<b>4,227</b>	<b>0</b>	<b>0</b>	<b>4,227</b>

Subcounty / Town Council / Division: 237599 Kwosir Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					

# VOTE: 874 Kween District

<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	6,660	0	0	6,660
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>6,660</b>	<b>0</b>	<b>0</b>	<b>6,660</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>6,660</b>	<b>0</b>	<b>0</b>	<b>6,660</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>6,660</b>	<b>0</b>	<b>0</b>	<b>6,660</b>
<b>Total Cost of 237599 Kwosir Subcounty</b>	<b>0</b>	<b>6,660</b>	<b>0</b>	<b>0</b>	<b>6,660</b>

## Subcounty / Town Council / Division: 237600 Benet Subcounty

### Service Area 10 Community Access Roads

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	6,967	0	0	6,967
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>6,967</b>	<b>0</b>	<b>0</b>	<b>6,967</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>6,967</b>	<b>0</b>	<b>0</b>	<b>6,967</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>6,967</b>	<b>0</b>	<b>0</b>	<b>6,967</b>
<b>Total Cost of 237600 Benet Subcounty</b>	<b>0</b>	<b>6,967</b>	<b>0</b>	<b>0</b>	<b>6,967</b>

## Subcounty / Town Council / Division: 237601 Ngenge Subcounty

### Service Area 10 Community Access Roads

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	8,748	0	0	8,748
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>8,748</b>	<b>0</b>	<b>0</b>	<b>8,748</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>8,748</b>	<b>0</b>	<b>0</b>	<b>8,748</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>8,748</b>	<b>0</b>	<b>0</b>	<b>8,748</b>
<b>Total Cost of 237601 Ngenge Subcounty</b>	<b>0</b>	<b>8,748</b>	<b>0</b>	<b>0</b>	<b>8,748</b>

## Subcounty / Town Council / Division: 237602 Kaptum Subcounty

### Service Area 10 Community Access Roads

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

# VOTE: 874 Kween District

## Programme 09 Integrated Transport Infrastructure And Services

### Key Service Area 260010 Road Rehabilitation

228001 Maintenance-Buildings and Structures	0	5,318	0	0	5,318
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>0</b>	<b>5,318</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>0</b>	<b>5,318</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>0</b>	<b>5,318</b>
<b>Total Cost of 237602 Kaptum Subcounty</b>	<b>0</b>	<b>5,318</b>	<b>0</b>	<b>0</b>	<b>5,318</b>

## Subcounty / Town Council / Division: 237603 Kitawoi Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	4,194	0	0	4,194
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>
<b>Total Cost of 237603 Kitawoi Subcounty</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>

## Subcounty / Town Council / Division: 237604 Kapraron Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	2,261	0	0	2,261
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>2,261</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>2,261</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>2,261</b>
<b>Total Cost of 237604 Kapraron Subcounty</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>2,261</b>

## Subcounty / Town Council / Division: 237605 Moyok Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
----------------	--	--	--	--	--

# VOTE: 874 Kween District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	3,052	0	0	3,052
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>
<b>Total Cost of 237605 Moyok Subcounty</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>

Subcounty / Town Council / Division: 237606 Binyiny Subcounty

<b>Service Area 10 Community Access Roads</b>					
<b>Ushs Thousands</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	2,821	0	0	2,821
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>
<b>Total Cost of 237606 Binyiny Subcounty</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>

Subcounty / Town Council / Division: 237607 Kiriki Subcounty

<b>Service Area 10 Community Access Roads</b>					
<b>Ushs Thousands</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	3,255	0	0	3,255
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>
<b>Total Cost of 237607 Kiriki Subcounty</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>

Subcounty / Town Council / Division: 237608 Binyiny Town Council

<b>Service Area 10 Community Access Roads</b>					
---	--	--	--	--	--

# VOTE: 874 Kween District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	89,113	0	0	89,113
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>89,113</b>	<b>0</b>	<b>0</b>	<b>89,113</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>89,113</b>	<b>0</b>	<b>0</b>	<b>89,113</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>89,113</b>	<b>0</b>	<b>0</b>	<b>89,113</b>
<b>Total Cost of 237608 Binyiny Town Council</b>	<b>0</b>	<b>89,113</b>	<b>0</b>	<b>0</b>	<b>89,113</b>

## Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	5,477	0	0	5,477
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>5,477</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>5,477</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>5,477</b>
<b>Total Cost of 237609 Kwanyiy Subcounty</b>	<b>0</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>5,477</b>

## Subcounty / Town Council / Division: 257512 Kaproron Town Council

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	37,631	0	0	37,631
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>37,631</b>	<b>0</b>	<b>0</b>	<b>37,631</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>37,631</b>	<b>0</b>	<b>0</b>	<b>37,631</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>37,631</b>	<b>0</b>	<b>0</b>	<b>37,631</b>
<b>Total Cost of 257512 Kaproron Town Council</b>	<b>0</b>	<b>37,631</b>	<b>0</b>	<b>0</b>	<b>37,631</b>



VOTE: 874 Kween District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	200,943	201,742
District Unconditional Grant Wage	141,303	141,303
Programme Conditional Grant - Non Wage Recurrent	59,640	60,439
Development Revenues	388,509	1,173,534
Programme Conditional Grant - Development	373,694	1,158,719
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	589,452	1,375,276
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	141,303	141,303
Non Wage	59,640	60,439
Development Expenditure		
Domestic Development	388,509	1,173,534
External Financing	0	0
Total Expenditure	589,452	1,375,276

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,375	0	0	1,375
Total Cost of HIV/AIDS Mainstreaming	0	1,375	0	0	1,375
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	141,303	0	0	0	141,303
221002 Workshops, Meetings and Seminars	0	24,393	0	0	24,393
221011 Printing, Stationery, Photocopying and Binding	0	690	3,000	0	3,690
Total for LCIII: Binyiny Town Council	County: Kween				3,000

# VOTE: 874 Kween District

LCII: Kapkworos Ward	Procurement process	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,000
221012 Small Office Equipment		0	600 0 0	600
223005 Electricity		0	230 0 0	230
225202 Environment Impact Assessment for Capital Works		0	0 14,155 0	14,155
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>14,155</b>
LCII: Kapkworos Ward	headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,000
LCII: Kapkworos Ward	hqts	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,655
LCII: Kapkworos Ward	hqts	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0 10,000 0	10,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>10,000</b>
LCII: Kapkworos Ward	headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	5,000
LCII: Kapkworos Ward	hqrs	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
225204 Monitoring and Supervision of capital work		0	0 30,372 0	30,372
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>30,372</b>
LCII: Kapkworos Ward	All project sites	Monitoring and supervision	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	13,000
LCII: Kapkworos Ward	Headquarters	Monitoring and supervision	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,000
LCII: Kapkworos Ward	hqts	Monitoring and supervision of capital works but rural water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,372
227001 Travel inland		0	29,951 14,815 0	44,766
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>14,815</b>
LCII: Kapkworos Ward	headquarters	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,815
LCII: Kapkworos Ward	Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
227004 Fuel, Lubricants and Oils		0	720 0 0	720

# VOTE: 874 Kween District

228001 Maintenance-Buildings and Structures		0	0	54,719	0	54,719
<b>Total for LCIII: Kaptoyoy Subcounty</b>			<b>County: Kween</b>			<b>3,500</b>
LCII: Kapkoch	kaimatoi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,500
<b>Total for LCIII: Kwosir Subcounty</b>			<b>County: Kween</b>			<b>3,500</b>
LCII: Topot		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,500
<b>Total for LCIII: Kaproron Subcounty</b>			<b>County: Kween</b>			<b>3,500</b>
LCII: Rarawa	lelketi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,500
<b>Total for LCIII: Kiriki Subcounty</b>			<b>County: Kween</b>			<b>8,000</b>
LCII: Korite	korite	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
<b>Total for LCIII: Binyiny Town Council</b>			<b>County: Kween</b>			<b>24,719</b>
LCII: Kapkworos Ward	headquarters	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,500
LCII: Kapkworos Ward	headquarters	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,219
<b>Total for LCIII: Sundet</b>			<b>County: Kween</b>			<b>8,000</b>
LCII: Kapterit	Kapterit	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
<b>Total for LCIII: Tuikat</b>			<b>County: Kween</b>			<b>3,500</b>
LCII: Chepkutus	chekwutus	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,500
228002 Maintenance-Transport Equipment		0	2,480	0	0	2,480
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,038,974	0	1,038,974
<b>Total for LCIII: Kaptoyoy Subcounty</b>			<b>County: Kween</b>			<b>93,974</b>
LCII: Kapkoch	Kapkoch	Rehabilitation of Kapkoch GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			43,680

# VOTE: 874 Kween District

LCII: Toswo	Toswo	GFS construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,294		
Total for LCIII: Benet Subcounty		County: Kween		500,000		
LCII: Mengya	Mengya	Construction of mengya GFS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	500,000		
Total for LCIII: Ngenge Subcounty		County: Kween		30,000		
LCII: Nyilit	nyilit	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total for LCIII: Kaproron Town Council		County: Kween		385,000		
LCII: Kaproron Ward	Kaproron	Construction of Kaproron GFS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	385,000		
Total for LCIII: Sundet		County: Kween		30,000		
LCII: Kubobey	Surumdit	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
312229 Other ICT Equipment - Acquisition		0	0	4,500	0	4,500
Total for LCIII: Binyiny Town Council		County: Kween		4,500		
LCII: Kapkworos Ward	Headquarters	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,500		
313235 Furniture and Fittings - Improvement		0	0	3,000	0	3,000
Total for LCIII: Binyiny Town Council		County: Kween		3,000		
LCII: Kapkworos Ward	headquarters	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
Total Cost of Integrated Catchment based Infrastructure		141,303	59,064	1,173,534	0	1,373,901
Total Cost of Human Capital Development		141,303	60,439	1,173,534	0	1,375,276
Total Cost of Rural Water Supply and Sanitation		141,303	60,439	1,173,534	0	1,375,276
Total Cost of Water		141,303	60,439	1,173,534	0	1,375,276

VOTE: 874 Kween District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	360,242	388,203
District Unconditional Grant Wage	332,000	332,000
Locally Raised Revenues	6,000	7,652
Programme Conditional Grant - Non Wage Recurrent	22,242	48,551
Development Revenues	22,000	0
District Discretionary Equalisation Development Grant	22,000	0
Total Revenues Shares	382,242	388,203
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	332,000	332,000
Non Wage	28,242	56,203
Development Expenditure		
Domestic Development	22,000	0
External Financing	0	0
Total Expenditure	382,242	388,203

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000016 Environment, Social Health and Safety					
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	9,600	0	0	9,600
Total Cost of Environment, Social Health and Safety	0	10,000	0	0	10,000
Key Service Area 000078 Land Management					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Land Management	0	8,000	0	0	8,000
Key Service Area 000089 Climate Change Mitigation					

# VOTE: 874 Kween District

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	431	0	0	431
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>10,331</b>	<b>0</b>	<b>0</b>	<b>10,331</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211101 General Staff Salaries	332,000	0	0	0	332,000
221012 Small Office Equipment	0	800	0	0	800
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	9,691	0	0	9,691
<b>Total Cost of Regulation and Compliance</b>	<b>332,000</b>	<b>11,091</b>	<b>0</b>	<b>0</b>	<b>343,091</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>332,000</b>	<b>47,421</b>	<b>0</b>	<b>0</b>	<b>379,421</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	3,826	0	0	3,826
227001 Travel inland	0	4,174	0	0	4,174
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	782	0	0	782
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>782</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>782</b>
<b>Total Cost of Natural Resources Management</b>	<b>332,000</b>	<b>56,203</b>	<b>0</b>	<b>0</b>	<b>388,203</b>
<b>Total Cost of Natural Resources</b>	<b>332,000</b>	<b>56,203</b>	<b>0</b>	<b>0</b>	<b>388,203</b>

VOTE: 874 Kween District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	299,620	341,934
Programme Conditional Grant - Non Wage Recurrent	25,620	0
District Unconditional Grant Wage	250,000	250,000
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	20,000	50,240
Programme Conditional Grant - Non Wage Recurrent	0	37,694
Development Revenues	320,000	250,000
External Financing	320,000	250,000
Total Revenues Shares	619,620	591,934
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,000	250,000
Non Wage	49,620	91,934
Development Expenditure		
Domestic Development	0	0
External Financing	320,000	250,000
Total Expenditure	619,620	591,934

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	1,281	0	0	1,281
Total Cost of Environment, Social Health and Safety	0	1,281	0	0	1,281
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	250,000	0	0	0	250,000
221002 Workshops, Meetings and Seminars	0	3,800	0	0	3,800
Total Cost of Capacity Strengthening	250,000	3,800	0	0	253,800

# VOTE: 874 Kween District

<b>Total Cost of Human Capital Development</b>	<b>250,000</b>	<b>5,081</b>	<b>0</b>	<b>0</b>	<b>255,081</b>
<b>Total Cost of Community Mobilisation</b>	<b>250,000</b>	<b>5,081</b>	<b>0</b>	<b>0</b>	<b>255,081</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming		0	300	0	0	300
Key Service Area 000021 Gender Mainstreaming services						
221001 Advertising and Public Relations		0	0	0	15,000	15,000
Total for LCIII: Binyiny Town Council		County: Kween				15,000
LCII: Kapkworos Ward	binyiny town council	Media - Announcements	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
LCII: Kapkworos Ward	binyiny town council	Media - Media Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221002 Workshops, Meetings and Seminars		0	71,134	0	63,500	134,634
Total for LCIII:		County:				63,500
LCII:	binyiny town council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			59,000
LCII:	binyiny town council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			4,500
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	0	0	55,000	55,000
Total for LCIII:		County:				40,000
LCII:	binyiny town council	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
Total for LCIII: Binyiny Town Council		County: Kween				15,000
LCII: Kapkworos Ward	binyiny town council	Welfare - Food and Refreshments	Source: External Financing 427-United Nations Population Fund (UNPF)			15,000
221011 Printing, Stationery, Photocopying and Binding		0	563	0	1,500	2,063
Total for LCIII:		County:				500
LCII:	binyiny town council	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			500
Total for LCIII: Binyiny Town Council		County: Kween				1,000



# VOTE: 874 Kween District

LCII: Kapkworos Ward	binyiny town council	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000
222001 Information and Communication Technology Services.		0	600000	600
223001 Property Management Expenses		0	200000	200
227001 Travel inland		0	0115,000	115,000
Total for LCIII: Binyiny Town Council		County: Kween		115,000
LCII: Kapkworos Ward	binyiny town council	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	90,000
LCII: Kapkworos Ward	binyiny town council	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	25,000
Total Cost of Gender Mainstreaming services		0	73,49700	323,497
Key Service Area 320146 Support to special interest Groups				
221002 Workshops, Meetings and Seminars		0	13,05600	13,056
Total Cost of Support to special interest Groups		0	13,05600	13,056
Total Cost of Human Capital Development		0	86,85300	336,853
Total Cost of Empowerment and Mindset Change		0	86,85300	336,853
Total Cost of Community Based Services		250,000	91,93400	591,934

VOTE: 874 Kween District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	293,317	292,612
District Unconditional Grant Non-Wage	48,321	52,216
District Unconditional Grant Wage	235,000	226,500
Locally Raised Revenues	9,996	13,896
Development Revenues	54,620	357,079
District Discretionary Equalisation Development Grant	54,620	357,079
Total Revenues Shares	347,937	649,691
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	235,000	226,500
Non Wage	58,317	66,112
Development Expenditure		
Domestic Development	54,620	357,079
External Financing	0	0
Total Expenditure	347,937	649,691

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000090 Climate Change Adaptation					
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000
Total for LCIII: Binyiny Town Council	County: Kween				3,000
LCII: Kapkworos Ward	Installation of tank at GBV shelter	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
312149 Other Land Improvements - Acquisition	0	0	24,000	0	24,000
Total for LCIII: Binyiny Town Council	County: Kween				24,000
LCII: Kapkworos Ward	Land titling	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000

# VOTE: 874 Kween District

LCII: Kapkworos Ward	Physical Planning development	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
LCII: Kapkworos Ward	Tree planting and greenery of public place	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
312221 Light ICT hardware - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Binyiny Town Council		County: Kween				30,000
LCII: Kapkworos Ward	Installation of CCTV cameras at district hqtrs	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Kapkworos Ward	Procurement of laptops	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
313121 Non-Residential Buildings - Improvement		0	0	30,000	0	30,000
Total for LCIII: Binyiny Town Council		County: Kween				30,000
LCII: Kapkworos Ward	Insulation of council hall ceiling	Insulation of council hall ceiling	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
313235 Furniture and Fittings - Improvement		0	0	30,000	0	30,000
Total for LCIII: Binyiny Town Council		County: Kween				30,000
LCII: Kapkworos Ward	Procurement of furniture for offices	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
Total Cost of Climate Change Adaptation		0	0	117,000	0	117,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	117,000	0	117,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming		0	1,500	0	0	1,500
Total Cost of Human Capital Development		0	1,500	0	0	1,500
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		226,500	0	0	0	226,500
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221003 Staff Training		0	0	35,708	0	35,708
Total for LCIII: Binyiny Town Council		County: Kween				35,708
LCII: Kapkworos Ward	Performance improvement	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,708		
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000

# VOTE: 874 Kween District

221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	6,400	0	0	6,400
223001 Property Management Expenses		0	600	0	0	600
227001 Travel inland		0	12,000	24,995	0	36,995
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>				<b>24,995</b>
LCII: Kapkworos Ward	LLG performance assesment	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,854
LCII: Kapkworos Ward	Nutrition coordination	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,141
227004 Fuel, Lubricants and Oils		0	8,116	0	0	8,116
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>		<b>226,500</b>	<b>41,116</b>	<b>60,703</b>	<b>0</b>	<b>328,319</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding		0	2,496	0	0	2,496
225202 Environment Impact Assessment 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	Screening	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	4,000	0	4,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>				<b>4,000</b>
LCII: Kapkworos Ward	Project sites	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225204 Monitoring and Supervision of capital work		0	0	16,000	0	16,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>				<b>16,000</b>
LCII: Kapkworos Ward	Project sites	Project monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
227001 Travel inland		0	16,000	8,000	0	24,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>				<b>8,000</b>
LCII: Kapkworos Ward	Projects	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227004 Fuel, Lubricants and Oils		0	0	5,708	0	5,708
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>				<b>5,708</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			5,708

# VOTE: 874 Kween District

228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>23,496</b>	<b>35,708</b>	<b>0</b>	<b>59,204</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
312121 Non-Residential Buildings - Acquisition		0	0	132,956	0	132,956
<b>Total for LCIII: Binyiny Town Council</b>			<b>County: Kween</b>			<b>42,956</b>
LCII: Kapkworos Ward	Retention payments at Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			42,956
<b>Total for LCIII: Kaseko</b>			<b>County: Kween</b>			<b>90,000</b>
LCII: Mulungwa	Phase 3 construction of Mulungwa HC II OPD	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			90,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>0</b>	<b>132,956</b>	<b>0</b>	<b>132,956</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	0	10,712	0	10,712
<b>Total for LCIII: Binyiny Town Council</b>			<b>County: Kween</b>			<b>10,712</b>
LCII: Kapkworos Ward	Monitoring and reporting of PDM	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,712
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>10,712</b>	<b>0</b>	<b>10,712</b>
<b>Total Cost of Development Plan Implementation</b>		<b>226,500</b>	<b>64,612</b>	<b>240,079</b>	<b>0</b>	<b>531,191</b>
<b>Total Cost of Planning and Statistics</b>		<b>226,500</b>	<b>66,112</b>	<b>357,079</b>	<b>0</b>	<b>649,691</b>
<b>Total Cost of Planning</b>		<b>226,500</b>	<b>66,112</b>	<b>357,079</b>	<b>0</b>	<b>649,691</b>

VOTE: 874 Kween District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,365	113,335
District Unconditional Grant Non-Wage	14,741	56,273
District Unconditional Grant Wage	54,000	50,439
Locally Raised Revenues	4,624	6,623
Total Revenues Shares	73,365	113,335
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,000	50,439
Non Wage	19,365	62,896
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,365	113,335

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	64	0	0	64
Total Cost of HIV/AIDS Mainstreaming	0	64	0	0	64
Total Cost of Human Capital Development	0	64	0	0	64
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	50,439	0	0	0	50,439
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	58,832	0	0	58,832

VOTE: 874 Kween District

Total Cost of Audit and Risk Management	50,439	62,832	0	0	113,271
Total Cost of Governance And Security	50,439	62,832	0	0	113,271
Total Cost of Compliance	50,439	62,896	0	0	113,335
Total Cost of Internal Audit	50,439	62,896	0	0	113,335

VOTE: 874 Kween District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,133	81,271
Programme Conditional Grant - Non Wage Recurrent	10,814	40,485
District Unconditional Grant Wage	30,000	29,990
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	51,610	81,271
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	29,990
Non Wage	15,133	51,280
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	51,610	81,271

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	29,990	0	0	0	29,990
221011 Printing, Stationery, Photocopying and Binding	0	3,023	0	0	3,023
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,772	0	0	2,772
Total Cost of Tourism Investment, Promotion and Marketing	29,990	10,795	0	0	40,786
Total Cost of Tourism Development	29,990	10,795	0	0	40,786
Programme 12 Human Capital Development					



# VOTE: 874 Kween District

<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	513	0	0	513
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>513</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>513</b>
<b>Total Cost of Commercial Services</b>	<b>29,990</b>	<b>11,308</b>	<b>0</b>	<b>0</b>	<b>41,298</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
221008 Information and Communication Technology Supplies.	0	4,969	0	0	4,969
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	17,169	0	0	17,169
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	2,834	0	0	2,834
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>39,972</b>	<b>0</b>	<b>0</b>	<b>39,972</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>39,972</b>	<b>0</b>	<b>0</b>	<b>39,972</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>39,972</b>	<b>0</b>	<b>0</b>	<b>39,972</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>29,990</b>	<b>51,280</b>	<b>0</b>	<b>0</b>	<b>81,271</b>