

VOTE: 874 Kween District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	268,910	372,453
o/w Higher Local Government	125,176	134,996
o/w Lower Local Government	143,734	237,457
Discretionary Government Transfers	3,823,268	3,680,865
o/w Higher Local Government	3,461,812	3,307,809
o/w Lower Local Government	361,456	373,056
Conditional Government Transfers	18,250,758	19,470,456
o/w Higher Local Government	18,250,758	19,470,456
o/w Lower Local Government	0	0
Other Government Transfers	587,761	487,858
o/w Higher Local Government	399,435	308,132
o/w Lower Local Government	188,327	179,726
External Financing	900,000	759,300
o/w Higher Local Government	900,000	759,300
o/w Lower Local Government	0	0
Grand Total	23,830,698	24,770,932
o/w Higher Local Government	23,137,181	23,980,693
o/w Lower Local Government	693,517	790,239

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	268,910	372,453
Animal and Crop Husbandry related Levies	18,672	18,882
Business licenses	30,318	37,022
Inspection Fees	2,000	2,800
Land Fees	12,540	40,630
Local Hotel Tax	1,000	1,000
Local Services Tax-Payable By Individuals	66,624	53,419
Market /Gate Charges	10,000	24,062
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	63,677
Miscellaneous receipts/income	62,000	0
National Park Pees	0	450
Other fees e.g. street parking fees	24,756	23,383
Other licenses	35,000	27,719
Other permits	0	500
Registration fees for Documents and Businesses	3,000	21,824
Rent & Rates - Non-Produced Assets – from private entities	0	9,050
Utilities-From Private Entities	0	46,875
Vehicle Parking Fees	3,000	1,160
Discretionary Government Transfers	3,823,268	3,680,865
District Discretionary Equalisation Development Grant	194,460	299,017
District Unconditional Grant Non-Wage	942,856	628,069
District Unconditional Grant Wage	2,278,564	2,349,364
Urban Discretionary Equalisation Development Grant	15,944	13,443
Urban Unconditional Grant Wage	330,568	330,568
Urban Unconditional Non-Wage	60,876	60,405
Conditional Government Transfers	18,250,758	19,470,456
Programme Conditional Grant - Non Wage Recurrent	3,063,930	2,741,451
Programme Conditional Grant - Development	3,184,928	2,824,390
Programme Conditional Grant - Wage Recurrent	11,687,084	13,539,801
Transitional Conditional Grant - Development	314,815	364,815
Other Government Transfers	587,761	487,858

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	0
National Oil Seeds Project	0	30,000
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	429,222	409,618
Uganda Women Entrepreneurship Program(UWEP)	23,539	20,000
Youth Livelihood Programme (YLP)	0	13,240
External Financing	900,000	759,300
Belgium Technical Cooperation (BTC)	0	3,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	236,300
United Nations Children Fund (UNICEF)	350,000	250,000
United Nations Population Fund (UNPF)	100,000	70,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	23,830,698	24,770,932

VOTE: 874 Kween District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,871,393	0	0	0	1,874,393
o/w: Wage:	1,871,393	0	0	0	1,871,393
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	3,000	3,000
Tourism Development	30,473	0	0	0	30,473
o/w: Wage:	26,473	0	0	0	26,473
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	668,955	10,000	0	0	678,955
o/w: Wage:	288,168	0	0	0	288,168
Non-Wage Recurrent:	76,775	10,000	0	0	86,775
Development:	304,013	0	0	0	304,013
Private Sector Development	6,837	2,000	0	0	8,837
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,837	2,000	0	0	8,837
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,165,461	0	438,318	0	1,603,779
o/w: Wage:	116,762	0	0	0	116,762
Non-Wage Recurrent:	0	0	438,318	0	438,318
Development:	1,048,699	0	0	0	1,048,699
Sustainable Urbanisation And Housing	212,937	0	0	0	212,937
o/w: Wage:	212,937	0	0	0	212,937
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Human Capital Development	15,406,249	3,000	48,240	0	16,213,789
o/w: Wage:	11,717,547	0	0	0	11,717,547
Non-Wage Recurrent:	2,070,678	3,000	48,240	0	2,121,918

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,618,025	0	0	756,300	2,374,324
Public Sector Transformation	2,228,686	43,980	0	0	2,272,666
o/w: Wage:	1,136,447	0	0	0	1,136,447
Non-Wage Recurrent:	735,282	43,980	0	0	779,262
Development:	356,957	0	0	0	356,957
Community Mobilization And Mindset Change	0	0	1,300	0	1,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	1,300	0	1,300
Development:	0	0	0	0	0
Governance And Security	1,038,647	283,477	0	0	1,322,124
o/w: Wage:	474,223	0	0	0	474,223
Non-Wage Recurrent:	413,533	236,602	0	0	650,135
Development:	150,891	46,875	0	0	197,766
Development Plan Implementation	521,684	29,996	0	0	551,680
o/w: Wage:	375,783	0	0	0	375,783
Non-Wage Recurrent:	122,820	29,996	0	0	152,816
Development:	23,080	0	0	0	23,080
Grand Total	23,151,322	372,453	487,858	759,300	24,770,932
Grand Total Wage	16,219,732	0	0	0	16,219,732
Grand Total Non-Wage Recurrent	3,429,924	325,578	487,858	0	4,243,360
Grand Total Development	3,501,665	46,875	0	759,300	4,307,839

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,949,300	3,037,908
o/w Higher Local Government	2,444,110	2,427,394
o/w Lower Local Government	505,190	610,513
Finance	334,299	339,448
o/w Higher Local Government	334,299	339,448
o/w Lower Local Government	0	0
Statutory bodies	836,921	493,272
o/w Higher Local Government	836,921	493,272
o/w Lower Local Government	0	0
Production and Marketing	2,435,940	1,874,393
o/w Higher Local Government	2,435,940	1,874,393
o/w Lower Local Government	0	0
Health	5,870,004	6,435,756
o/w Higher Local Government	5,870,004	6,435,756
o/w Lower Local Government	0	0
Education	8,960,588	9,395,173
o/w Higher Local Government	8,960,588	9,395,173
o/w Lower Local Government	0	0
Roads and Engineering	595,958	1,605,079
o/w Higher Local Government	407,631	1,425,353
o/w Lower Local Government	188,327	179,726
Water	624,470	467,369
o/w Higher Local Government	624,470	467,369
o/w Lower Local Government	0	0
Natural Resources	202,012	211,587
o/w Higher Local Government	202,012	211,587
o/w Lower Local Government	0	0
Community Based Services	707,868	587,699
o/w Higher Local Government	707,868	587,699
o/w Lower Local Government	0	0
Planning	202,989	212,452
o/w Higher Local Government	202,989	212,452
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	71,833	71,488
o/w Higher Local Government	71,833	71,488
o/w Lower Local Government	0	0
Trade, Industry and Local Development	38,516	39,310
o/w Higher Local Government	38,516	39,310
o/w Lower Local Government	0	0
Grand Total	23,830,698	24,770,932
o/w Higher Local Government	23,137,181	23,980,693
o/w: Wage:	14,296,216	16,219,732
Non-Wage Recurrent:	4,369,831	3,650,887
Domestic Devt:	3,571,134	3,350,774
External Financing:	900,000	759,300
o/w Lower Local Government	693,517	790,239
o/w: Wage:	0	0
Non-Wage Recurrent:	554,503	592,473
Domestic Devt:	139,014	197,766
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,503,147	2,483,185
Urban Unconditional Grant Wage	212,938	212,937
District Unconditional Grant Non-Wage	109,434	134,380
District Unconditional Grant Wage	1,017,161	1,087,959
Locally Raised Revenues	44,000	51,000
Multi-Sectoral Transfers to LLGs_NonWage	366,176	412,747
Programme Conditional Grant - Non Wage Recurrent	753,437	584,161
Development Revenues	446,153	554,723
Transitional Conditional Grant - Development	300,000	350,000
District Discretionary Equalisation Development Grant	7,139	6,957
Multi-Sectoral Transfers to LLGs_Gou	139,014	197,766
Total Revenues Shares	2,949,300	3,037,908

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,230,099	1,300,896
Non Wage	1,273,048	1,182,289
Development Expenditure		
Domestic Development	446,153	554,723
External Financing	0	0
Total Expenditure	2,949,300	3,037,908

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	212,937	0	0	0	212,937
Total Cost of Planning and Budgeting services	212,937	0	0	0	212,937
Total Cost of Institutional Coordination	212,937	0	0	0	212,937
Total Cost of Sustainable Urbanisation And Housing	212,937	0	0	0	212,937

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

225201 Consultancy Services-Capital	0	0	2,000	0	2,000
Total for LCIII: Binyiny Town Council	County: Kween				2,000
LCII: Kapkworos Ward	Head Quarters	Consultancy - Architectural Plans	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2,000
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Binyiny Town Council	County: Kween				5,000
LCII: Kapkworos Ward	Head Quarters	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Binyiny Town Council	County: Kween				3,000
LCII: Kapkworos Ward	Head Quarters	Monitoring, Inspection and Evaluation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		3,000
312121 Non-Residential Buildings - Acquisition	0	0	340,000	0	340,000
Total for LCIII: Binyiny Town Council	County: Kween				340,000

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LCII: Kapkworos Ward	Head Quartera	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	340,000	
Total Cost of Planning and Budgeting services	0	0	350,000	0	350,000
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	508	0	0	508
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,900	0	0	6,900
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	1,200	0	0	1,200
223001 Property Management Expenses	0	1,500	0	0	1,500
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500
225101 Consultancy Services	0	9,000	0	0	9,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	29,500	0	0	29,500
227004 Fuel, Lubricants and Oils	0	15,972	0	0	15,972
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	9,600	0	0	9,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	110,480	0	0	110,480
Total Cost of Strengthening Accountability	0	110,480	350,000	0	460,480

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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,087,959	0	0	0	1,087,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
273104 Pension	0	455,092	0	0	455,092
273105 Gratuity	0	129,069	0	0	129,069
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,087,959	591,561	0	0	1,679,520

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	25,000	6,957	0	31,957
Total for LCIII: Binyiny Town Council			County: Kween		6,957
LCII: Kapkworos Ward	Head Quarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,957
Total Cost of Capacity Strengthening		0	25,000	6,957	0

Budget Output 390017 Public Service Performance management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Public Service Performance management	0	11,000	0	0	11,000
Total Cost of Human Resource Management	1,087,959	627,561	6,957	0	1,722,477
Total Cost of Public Sector Transformation	1,087,959	738,042	356,957	0	2,182,957

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	6,000	0	0	6,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	4,500	0	0	4,500
Total Cost of Institutional Coordination	0	10,500	0	0	10,500
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	19,000	0	0	19,000
Total Cost of Anti-Corruption and Accountability	0	19,000	0	0	19,000
Total Cost of Governance And Security	0	29,500	0	0	29,500
Total Cost of Administration and Management	1,300,896	769,542	356,957	0	2,427,394
Total Cost of Administration	1,300,896	769,542	356,957	0	2,427,394

Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	22,325	0	0	22,325
312121 Non-Residential Buildings - Acquisition	0	0	12,205	0	12,205
Total Cost of Administrative and Support Services	0	22,325	12,205	0	34,530
Total Cost of Institutional Coordination	0	22,325	12,205	0	34,530
Total Cost of Governance And Security	0	22,325	12,205	0	34,530
Total Cost of Administration and Management	0	22,325	12,205	0	34,530
Total Cost of 237598 Kaptoyoy Subcounty	0	22,325	12,205	0	34,530

Subcounty / Town Council / Division: 237599 Kwasir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	20,054	0	0	20,054
312121 Non-Residential Buildings - Acquisition	0	0	14,130	0	14,130
Total Cost of Administrative and Support Services	0	20,054	14,130	0	34,183
Total Cost of Institutional Coordination	0	20,054	14,130	0	34,183
Total Cost of Governance And Security	0	20,054	14,130	0	34,183
Total Cost of Administration and Management	0	20,054	14,130	0	34,183
Total Cost of 237599 Kwasir Subcounty	0	20,054	14,130	0	34,183

Subcounty / Town Council / Division: 237600 Benet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,668	0	0	11,668
312121 Non-Residential Buildings - Acquisition	0	0	7,007	0	7,007

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Total Cost of Administrative and Support Services	0	11,668	7,007	0	18,675
Total Cost of Institutional Coordination	0	11,668	7,007	0	18,675
Total Cost of Governance And Security	0	11,668	7,007	0	18,675
Total Cost of Administration and Management	0	11,668	7,007	0	18,675
Total Cost of 237600 Benet Subcounty	0	11,668	7,007	0	18,675

Subcounty / Town Council / Division: 237601 Ngenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	32,999	0	0	32,999
312121 Non-Residential Buildings - Acquisition	0	0	10,087	0	10,087
Total Cost of Administrative and Support Services	0	32,999	10,087	0	43,086
Total Cost of Institutional Coordination	0	32,999	10,087	0	43,086
Total Cost of Governance And Security	0	32,999	10,087	0	43,086
Total Cost of Administration and Management	0	32,999	10,087	0	43,086
Total Cost of 237601 Ngenge Subcounty	0	32,999	10,087	0	43,086

Subcounty / Town Council / Division: 237602 Kaptum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	22,471	0	0	22,471
312121 Non-Residential Buildings - Acquisition	0	0	13,648	0	13,648
Total Cost of Administrative and Support Services	0	22,471	13,648	0	36,119
Total Cost of Institutional Coordination	0	22,471	13,648	0	36,119
Total Cost of Governance And Security	0	22,471	13,648	0	36,119
Total Cost of Administration and Management	0	22,471	13,648	0	36,119
Total Cost of 237602 Kaptum Subcounty	0	22,471	13,648	0	36,119

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Subcounty / Town Council / Division: 237603 Kitawoi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	21,183	0	0	21,183
312121 Non-Residential Buildings - Acquisition	0	0	11,338	0	11,338
Total Cost of Administrative and Support Services	0	21,183	11,338	0	32,522
Total Cost of Institutional Coordination	0	21,183	11,338	0	32,522
Total Cost of Governance And Security	0	21,183	11,338	0	32,522
Total Cost of Administration and Management	0	21,183	11,338	0	32,522
Total Cost of 237603 Kitawoi Subcounty	0	21,183	11,338	0	32,522

Subcounty / Town Council / Division: 237604 Kapraron Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,111	0	0	10,111
312121 Non-Residential Buildings - Acquisition	0	0	6,815	0	6,815
Total Cost of Administrative and Support Services	0	10,111	6,815	0	16,926
Total Cost of Institutional Coordination	0	10,111	6,815	0	16,926
Total Cost of Governance And Security	0	10,111	6,815	0	16,926
Total Cost of Administration and Management	0	10,111	6,815	0	16,926
Total Cost of 237604 Kapraron Subcounty	0	10,111	6,815	0	16,926

Subcounty / Town Council / Division: 237605 Moyok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 874 Kween District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	9,317	0	9,317
Total Cost of Facilities Management	0	0	9,317	0	9,317

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	16,653	0	0	16,653
Total Cost of Administrative and Support Services	0	16,653	0	0	16,653

Total Cost of Institutional Coordination	0	16,653	9,317	0	25,970
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Total Cost of Governance And Security	0	16,653	9,317	0	25,970
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Total Cost of Administration and Management	0	16,653	9,317	0	25,970
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Total Cost of 237605 Moyok Subcounty	0	16,653	9,317	0	25,970
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Subcounty / Town Council / Division: 237606 Binyiny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,119	0	0	12,119
312121 Non-Residential Buildings - Acquisition	0	0	8,547	0	8,547
Total Cost of Administrative and Support Services	0	12,119	8,547	0	20,667
Total Cost of Institutional Coordination	0	12,119	8,547	0	20,667
Total Cost of Governance And Security	0	12,119	8,547	0	20,667
Total Cost of Administration and Management	0	12,119	8,547	0	20,667
Total Cost of 237606 Binyiny Subcounty	0	12,119	8,547	0	20,667

Subcounty / Town Council / Division: 237607 Kiriki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 874 Kween District

227001 Travel inland	0	21,910	0	0	21,910
312121 Non-Residential Buildings - Acquisition	0	0	8,258	0	8,258
Total Cost of Administrative and Support Services	0	21,910	8,258	0	30,169
Total Cost of Institutional Coordination	0	21,910	8,258	0	30,169
Total Cost of Governance And Security	0	21,910	8,258	0	30,169
Total Cost of Administration and Management	0	21,910	8,258	0	30,169
Total Cost of 237607 Kiriki Subcounty	0	21,910	8,258	0	30,169

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	40,535	0	0	40,535
312121 Non-Residential Buildings - Acquisition	0	0	4,633	0	4,633
Total Cost of Administrative and Support Services	0	40,535	4,633	0	45,168
Total Cost of Institutional Coordination	0	40,535	4,633	0	45,168
Total Cost of Governance And Security	0	40,535	4,633	0	45,168
Total Cost of Administration and Management	0	40,535	4,633	0	45,168
Total Cost of 237608 Binyiny Town Council	0	40,535	4,633	0	45,168

Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	14,396	0	0	14,396
312121 Non-Residential Buildings - Acquisition	0	0	8,355	0	8,355
Total Cost of Administrative and Support Services	0	14,396	8,355	0	22,751
Total Cost of Institutional Coordination	0	14,396	8,355	0	22,751
Total Cost of Governance And Security	0	14,396	8,355	0	22,751

VOTE: 874 Kween District

Total Cost of Administration and Management	0	14,396	8,355	0	22,751
Total Cost of 237609 Kwanyiy Subcounty	0	14,396	8,355	0	22,751

Subcounty / Town Council / Division: 257512 Kaproron Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	40,412	0	0	40,412
312121 Non-Residential Buildings - Acquisition	0	0	2,413	0	2,413
Total Cost of Administrative and Support Services	0	40,412	2,413	0	42,825
Total Cost of Institutional Coordination	0	40,412	2,413	0	42,825
Total Cost of Governance And Security	0	40,412	2,413	0	42,825
Total Cost of Administration and Management	0	40,412	2,413	0	42,825
Total Cost of 257512 Kaproron Town Council	0	40,412	2,413	0	42,825

Subcounty / Town Council / Division: 273544 Chepsukunya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	62,839	0	0	62,839
312121 Non-Residential Buildings - Acquisition	0	0	51,323	0	51,323
Total Cost of Administrative and Support Services	0	62,839	51,323	0	114,162
Total Cost of Institutional Coordination	0	62,839	51,323	0	114,162
Total Cost of Governance And Security	0	62,839	51,323	0	114,162
Total Cost of Administration and Management	0	62,839	51,323	0	114,162
Total Cost of 273544 Chepsukunya Town Council	0	62,839	51,323	0	114,162

Subcounty / Town Council / Division: 273545 Kapnarkut Town Council

Service Area 10 Administration and Management

VOTE: 874 Kween District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,385	0	0	17,385
312121 Non-Residential Buildings - Acquisition	0	0	1,950	0	1,950
Total Cost of Administrative and Support Services	0	17,385	1,950	0	19,336
Total Cost of Institutional Coordination	0	17,385	1,950	0	19,336
Total Cost of Governance And Security	0	17,385	1,950	0	19,336
Total Cost of Administration and Management	0	17,385	1,950	0	19,336
Total Cost of 273545 Kapnarkut Town Council	0	17,385	1,950	0	19,336

Subcounty / Town Council / Division: 273546 Kapkwata

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,557	0	0	13,557
312121 Non-Residential Buildings - Acquisition	0	0	8,547	0	8,547
Total Cost of Administrative and Support Services	0	13,557	8,547	0	22,105
Total Cost of Institutional Coordination	0	13,557	8,547	0	22,105
Total Cost of Governance And Security	0	13,557	8,547	0	22,105
Total Cost of Administration and Management	0	13,557	8,547	0	22,105
Total Cost of 273546 Kapkwata	0	13,557	8,547	0	22,105

Subcounty / Town Council / Division: 273547 Kaseko

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 874 Kween District

227001 Travel inland	0	14,488	0	0	14,488
312121 Non-Residential Buildings - Acquisition	0	0	9,895	0	9,895
Total Cost of Administrative and Support Services	0	14,488	9,895	0	24,382
Total Cost of Institutional Coordination	0	14,488	9,895	0	24,382
Total Cost of Governance And Security	0	14,488	9,895	0	24,382
Total Cost of Administration and Management	0	14,488	9,895	0	24,382
Total Cost of 273547 Kaseko	0	14,488	9,895	0	24,382

Subcounty / Town Council / Division: 273548 Sundet

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,007	0	0	9,007
312121 Non-Residential Buildings - Acquisition	0	0	4,505	0	4,505
Total Cost of Administrative and Support Services	0	9,007	4,505	0	13,512
Total Cost of Institutional Coordination	0	9,007	4,505	0	13,512
Total Cost of Governance And Security	0	9,007	4,505	0	13,512
Total Cost of Administration and Management	0	9,007	4,505	0	13,512
Total Cost of 273548 Sundet	0	9,007	4,505	0	13,512

Subcounty / Town Council / Division: 273549 Tuikat

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,634	0	0	8,634
312121 Non-Residential Buildings - Acquisition	0	0	4,793	0	4,793
Total Cost of Administrative and Support Services	0	8,634	4,793	0	13,427
Total Cost of Institutional Coordination	0	8,634	4,793	0	13,427
Total Cost of Governance And Security	0	8,634	4,793	0	13,427

VOTE: 874 Kween District

Total Cost of Administration and Management	0	8,634	4,793	0	13,427
Total Cost of 273549 Tuikat	0	8,634	4,793	0	13,427

VOTE: 874 Kween District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	334,299	339,448
Urban Unconditional Grant Wage	27,278	27,148
District Unconditional Grant Non-Wage	68,721	70,000
District Unconditional Grant Wage	222,300	222,300
Locally Raised Revenues	16,000	20,000
Total Revenues Shares	334,299	339,448

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	249,578	249,448
Non Wage	84,721	90,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	334,299	339,448

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	249,448	0	0	0	249,448
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
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	2,000	0	0	2,000
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,721	0	0	10,721
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	249,448	32,721	0	0	282,169
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	7,000	0	0	7,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	249,448	69,721	0	0	319,169
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,279	0	0	4,279
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	9,279	0	0	9,279
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of Government Accounts	0	11,000	0	0	11,000
Total Cost of Accountability Systems and Service Delivery	0	20,279	0	0	20,279
Total Cost of Development Plan Implementation	249,448	90,000	0	0	339,448
Total Cost of Financial Management and Accountability (LG)	249,448	90,000	0	0	339,448

VOTE: 874 Kween District

Total Cost of Finance	249,448	90,000	0	0	339,448
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VOTE: 874 Kween District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	836,921	493,272
District Unconditional Grant Non-Wage	534,362	190,888
District Unconditional Grant Wage	267,383	267,384
Locally Raised Revenues	35,176	35,000
Total Revenues Shares	836,921	493,272

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	267,383	267,384
Non Wage	569,538	225,888
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	836,921	493,272

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	0	0	12,800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200

VOTE: 874 Kween District

222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	3,350	0	0	3,350
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	0	18,000	0	0	18,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	7,350	0	0	7,350
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Facilities Management	0	8,750	0	0	8,750
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	10,200	0	0	10,200
221009 Welfare and Entertainment	0	510	0	0	510
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
222001 Information and Communication Technology Services.	0	150	0	0	150
227001 Travel inland	0	3,894	0	0	3,894
Total Cost of Finance and Accounting	0	14,854	0	0	14,854
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,954	0	0	3,954
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,046	0	0	1,046
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	13,000	0	0	13,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	250	0	0	250
Total Cost of HIV/AIDS Mainstreaming	0	250	0	0	250

VOTE: 874 Kween District

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	267,384	0	0	0	267,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,683	0	0	92,683
211107 Boards, Committees and Council Allowances	0	15,200	0	0	15,200
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	267,384	121,833	0	0	389,217
Total Cost of Institutional Coordination	267,384	158,687	0	0	426,071

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000023 Inspection and Monitoring

211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200
228002 Maintenance-Transport Equipment	0	12,750	0	0	12,750
Total Cost of Inspection and Monitoring	0	40,450	0	0	40,450

Budget Output 000061 Management of Government Accounts

211107 Boards, Committees and Council Allowances	0	7,900	0	0	7,900
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
Total Cost of Management of Government Accounts	0	8,750	0	0	8,750
Total Cost of Anti-Corruption and Accountability	0	49,200	0	0	49,200
Total Cost of Governance And Security	267,384	207,887	0	0	475,271

VOTE: 874 Kween District

Total Cost of Legislation and Oversight	267,384	225,888	0	0	493,272
Total Cost of Statutory bodies	267,384	225,888	0	0	493,272

VOTE: 874 Kween District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,062,376	1,871,393
Programme Conditional Grant - Wage Recurrent	1,576,193	1,871,393
Programme Conditional Grant - Non Wage Recurrent	486,183	0
Development Revenues	373,564	3,000
Programme Conditional Grant - Development	373,564	0
External Financing	0	3,000
Total Revenues Shares	2,435,940	1,874,393

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,576,193	1,871,393
Non Wage	486,183	0
Development Expenditure		
Domestic Development	373,564	0
External Financing	0	3,000
Total Expenditure	2,435,940	1,874,393

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	0	0	3,000	3,000
Total for LCIII: Binyiny Town Council	County: Kween				3,000
LCII: Kapkworos Ward	HQ	Travel Inland - Facilitation	Source: External Financing 666-Belgium Technical Cooperation (BTC)		3,000
Total Cost of Extension services	0	0	0	3,000	3,000

VOTE: 874 Kween District

Total Cost of Institutional Strengthening and Coordination	0	0	0	3,000	3,000
Total Cost of Agro-Industrialization	0	0	0	3,000	3,000
Total Cost of Agricultural Extension	0	0	0	3,000	3,000

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,871,393	0	0	0	1,871,393
Total Cost of Planning and Budgeting services	1,871,393	0	0	0	1,871,393
Total Cost of Institutional Strengthening and Coordination	1,871,393	0	0	0	1,871,393
Total Cost of Agro-Industrialization	1,871,393	0	0	0	1,871,393
Total Cost of Agricultural Production	1,871,393	0	0	0	1,871,393
Total Cost of Production and Marketing	1,871,393	0	0	3,000	1,874,393

VOTE: 874 Kween District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,910,865	5,432,837
Programme Conditional Grant - Wage Recurrent	4,650,123	4,986,723
Programme Conditional Grant - Non Wage Recurrent	260,742	446,114
Development Revenues	959,140	1,002,919
Programme Conditional Grant - Development	509,140	483,786
District Discretionary Equalisation Development Grant	0	82,833
External Financing	450,000	436,300
Total Revenues Shares	5,870,004	6,435,756
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,650,123	4,986,723
Non Wage	260,742	446,114
Development Expenditure		
Domestic Development	509,140	566,619
External Financing	450,000	436,300
Total Expenditure	5,870,004	6,435,756

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,672	0	0	3,672
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	5,672	0	0	5,672
Budget Output 120007 Support Services					

VOTE: 874 Kween District

211101 General Staff Salaries		4,986,723	0	0	0	4,986,723
Total Cost of Support Services		4,986,723	0	0	0	4,986,723
Budget Output 320084 Vaccine Administration						
227001 Travel inland		0	0	0	436,300	436,300
Total for LCIII:			County:			200,000
LCII:	DHO's office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			200,000
Total for LCIII: Kaproron Town Council			County: Kween			236,300
LCII: Kaproron Ward		Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			236,300
Total Cost of Vaccine Administration		0	0	0	436,300	436,300
Budget Output 320113 Prevention and rehabilitation services						
227001 Travel inland		0	10,053	0	0	10,053
Total Cost of Prevention and rehabilitation services		0	10,053	0	0	10,053
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	384,931	0	0	384,931
Total for LCIII: Kaptoyoy Subcounty			County: Kween			26,511
LCII: Kapkoch	kapkoch	KABKOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,328
LCII: Toswo	Atar	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,656
LCII: Toswo	Atar	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,527
Total for LCIII: Kwosir Subcounty			County: Kween			33,241
LCII: Kapngotiny	cheptandan	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,656
LCII: Kapngotiny	cheptandan	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,029
LCII: Kaworyo	kongta	Kongta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,228
LCII: Tuikat	Tuikat	TUIKAT HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,328
Total for LCIII: Benet Subcounty			County: Kween			44,096

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LCII: Kaseko	chemwom	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,656
LCII: Kaseko	chemwom	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,556
LCII: Likil	likil	Likil HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,228
LCII: Mengya	mengya	MENGYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,328
LCII: Mulungwa	mulungwa	MULUNGWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,328
Total for LCIII: Ngenge Subcounty		County: Kween		37,665
LCII: Kapkwot	kapkwot	NGENGEHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,354
LCII: Kapkwot	Kapkwot	NGENGEHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,656
LCII: Sikwo	Sikwo	SIKWO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,328
LCII: Sundet	sundet	SUNDET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,328
Total for LCIII: Kaptum Subcounty		County: Kween		20,154
LCII: Chebinyiny	chebinyiny	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,498
LCII: Kaptum	chebinyiny	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,656
Total for LCIII: Kitawoi Subcounty		County: Kween		20,750
LCII: Teren-Boy	terenboy	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,094
LCII: Terenpoy	Terenboy	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,656
Total for LCIII: Moyok Subcounty		County: Kween		21,882

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LCII: Kablyo	kablyo	Kablyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,228
LCII: Moyok	moyok	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,656
LCII: Moyok	moyok	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,998
Total for LCIII: Kiriki Subcounty		County: Kween		30,007
LCII: Kapswama	kapsama	KAPSAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,328
LCII: Kiriki	kiriki	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,656
LCII: Kiriki	kiriki	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,023
Total for LCIII: Binyiny Town Council		County: Kween		24,961
LCII: Kapkworos Ward	Binyiny	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,656
LCII: Kapkworos Ward	binyiny	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,305
Total for LCIII: Kwanyiy Subcounty		County: Kween		33,474
LCII: Kamwesa	Kworus	KWORUSHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,328
LCII: Nyimei	nyimei	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,490
LCII: Nyimei	nyimei	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,656
Total for LCIII: Kaproron Town Council		County: Kween		85,863
LCII: Kaproron Ward	kaproron	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,584
LCII: Kaproron Ward	Kaproron	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,279

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Total for LCIII: Chepsukunya Town Council		County: Kween			6,328	
LCII: Nasak Ward	chepsukunya	CHEPSUKUNYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,328	
Total Cost of Primary Health care services	0	384,931	0	0	384,931	
Total Cost of Population Health, Safety and Management	4,986,723	400,656	0	436,300	5,823,679	
Total Cost of Human Capital Development	4,986,723	400,656	0	436,300	5,823,679	
Total Cost of Primary HealthCare	4,986,723	400,656	0	436,300	5,823,679	
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320021 Hospital Management and Support Services						
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Kaptum Subcounty		County: Kween			3,000	
LCII: Chebinyiny	KAPTUM HCIII	Media - Adverts	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		3,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	2,193	0	2,193
Total for LCIII: Kaptum Subcounty		County: Kween			2,193	
LCII: Chebinyiny	KAPTUM HCIII	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		2,193	
223001 Property Management Expenses		0	0	8,000	0	8,000
Total for LCIII: Binyiny Town Council		County: Kween			8,000	
LCII: Kwobus Ward	Binyiny HCIII	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000	
225201 Consultancy Services-Capital		0	0	2,000	0	2,000
Total for LCIII: Chepsukunya Town Council		County: Kween			2,000	
LCII: Nasak Ward	Chepsukunya HCII	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		2,000	
225202 Environment Impact Assessment for Capital Works		0	0	2,194	0	2,194

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Total for LCIII: Chepsukunya Town Council		County: Kween		2,194
LCII: Nasak Ward	Chepsukunya HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,194
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000
Total for LCIII: Chepsukunya Town Council		County: Kween		2,000
LCII: Nasak Ward	Chepsukunya HCII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
225204 Monitoring and Supervision of capital work		0	0	22,717
Total for LCIII: Kaprum Subcounty		County: Kween		22,717
LCII: Chebinyiny	Kaptum HCIII	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	22,717
228002 Maintenance-Transport Equipment		0	0	14,000
Total for LCIII: Kaproron Town Council		County: Kween		14,000
LCII: Chemwina East Ward	DHO's office	Vehicle Maintenance - Tire and Tire Tubes	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	14,000
312121 Non-Residential Buildings - Acquisition		0	0	438,183
Total for LCIII: Kaprum Subcounty		County: Kween		370,090
LCII: Chebinyiny	KAPTUM HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	370,090
Total for LCIII: Kaproron Town Council		County: Kween		35,593
LCII: Chemwina East Ward	KAPRORON HCIV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,593
Total for LCIII: Kaseko		County: Kween		32,500
LCII: Mulungwa	Mulungwa HCII	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	32,500
312139 Other Structures - Acquisition		0	0	31,000
Total for LCIII: Ngenge Subcounty		County: Kween		31,000
LCII: Sikwo	SIKWO HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	31,000

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312235 Furniture and Fittings - Acquisition			0	0	5,000	0	5,000
Total for LCIII: Kaproron Town Council		County: Kween					5,000
LCII: Chemwina East Ward	DHO's Office	Furniture and Fixtures - Chairs			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
LCII: Chemwina East Ward	DHO's Office	Furniture and Fixtures - Carpets			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000
313111 Residential Buildings - Improvement			0	0	31,333	0	31,333
Total for LCIII: Chepsukunya Town Council		County: Kween					31,333
LCII: Nasak Ward	Chepsukunya HCII	Residential Buildings - Maintenance, repair and Support			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		31,333
313119 Other Dwellings - Improvement			0	0	5,000	0	5,000
Total for LCIII: Kaproron Town Council		County: Kween					5,000
LCII: Chemwina East Ward		Other Dwellings - Improvement			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
Total Cost of Hospital Management and Support Services			0	0	566,619	0	566,619
Budget Output 320066 Health System Strengthening							
221002 Workshops, Meetings and Seminars			0	4,000	0	0	4,000
221009 Welfare and Entertainment			0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding			0	2,800	0	0	2,800
221012 Small Office Equipment			0	2,000	0	0	2,000
223001 Property Management Expenses			0	1,200	0	0	1,200
223005 Electricity			0	2,400	0	0	2,400
227001 Travel inland			0	16,058	0	0	16,058
228001 Maintenance-Buildings and Structures			0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment			0	15,000	0	0	15,000
Total Cost of Health System Strengthening			0	45,458	0	0	45,458
Total Cost of Population Health, Safety and Management			0	45,458	566,619	0	612,077
Total Cost of Human Capital Development			0	45,458	566,619	0	612,077
Total Cost of Health Management and Supervision			0	45,458	566,619	0	612,077
Total Cost of Health			4,986,723	446,114	566,619	436,300	6,435,756

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,985,163	8,343,767
Programme Conditional Grant - Wage Recurrent	5,460,768	6,681,685
Programme Conditional Grant - Non Wage Recurrent	1,460,207	1,597,943
District Unconditional Grant Wage	49,188	49,139
Other Transfers from Central Government	15,000	15,000
Development Revenues	1,975,425	1,051,406
Programme Conditional Grant - Development	1,975,425	1,051,406
Total Revenues Shares	8,960,588	9,395,173
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	5,509,956	6,730,824
Non Wage	1,475,207	1,612,943
Development Expenditure		
Domestic Development	1,975,425	1,051,406
External Financing	0	0
Total Expenditure	8,960,588	9,395,173

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	10,109	3,658	0	13,767
Total for LCIII: Ngenge Subcounty	County: Kween				3,658
LCII: Kapachirya	Cheborom Primary School	Monitoring, Inspection and Evaluation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,658

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Total for LCIII: Kaptum Subcounty		County: Kween			15,700	
LCII: Kaptum	moyok and kaptum	Payment to clerk of works, monitoring and supervision	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		15,700	
Total for LCIII: Moyok Subcounty		County: Kween			3,390	
LCII: Moyok	moyok and kaptum	Environmental and social safeguards	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		3,390	
228001 Maintenance-Buildings and Structures		0	113,573	0	0	113,573
312121 Non-Residential Buildings - Acquisition		0	0	70,982	0	70,982
Total for LCIII: Kaptoyoy Subcounty		County: Kween			1,600	
LCII: Toswo	Retention for Kirwoko PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,600	
Total for LCIII: Benet Subcounty		County: Kween			3,674	
LCII: Mulungwa	Retention for Kapchekwok PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,674	
Total for LCIII: Ngenge Subcounty		County: Kween			64,126	
LCII: Kapachirya		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,725	
LCII: Kapachirya	Cheborom primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		59,400	
Total for LCIII: Kaptum Subcounty		County: Kween			478,838	
LCII: Kaptum	kaptum	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		478,838	
Total for LCIII: Moyok Subcounty		County: Kween			478,838	
LCII: Moyok	moyok	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		478,838	
Total for LCIII: Binyiny Town Council		County: Kween			1,583	
LCII: Kisongi Ward	Retention for Binyiny PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,583	
Total Cost of Assets and Facilities Management		0	123,682	74,640	0	198,323
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		3,345,858	0	0	0	3,345,858

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263308 Sector Conditional Grant (Non-Wage)		0	616,841	0	0	616,841
Total for LCIII: Kaptoyoy Subcounty		County: Kween				38,714
LCII: Kerop	kapcheropta	KAPCHEROPTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,945
LCII: Kerop	kapteror	KAPTEROR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,509
LCII: Toswo	kirwoko	KIRWOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,260
Total for LCIII: Kwasir Subcounty		County: Kween				35,912
LCII: Kapngotiny	benet	BENET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,104
LCII: Kwasir	kwosir	KWOSIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,808
Total for LCIII: Benet Subcounty		County: Kween				80,361
LCII: Cheberen	chepyakaniet	CHEPYAKANIE T P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,303
LCII: Kitany	Kitany	KITANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,669
LCII: Likil	likil	LIKIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,757
LCII: Mengya	Mengya	MENGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,910
LCII: Piswa	benet sc	PISWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,722
Total for LCIII: Ngenge Subcounty		County: Kween				26,630
LCII: Kapkwot	kapkwot	NGENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,178
LCII: Nyilit	Kabukoch	KABUKOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,452
Total for LCIII: Kaptum Subcounty		County: Kween				47,360

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LCII: Aloman	kapkwere	KAPKWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,534
LCII: Cheminy	cheminy	CHEMINY P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,000
LCII: Kaptum	kaptum	KAPTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,825
Total for LCIII: Kitawoi Subcounty		County: Kween		37,696
LCII: Kitawoi	kitawoi	KITAWOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,719
LCII: Tarak	tarak	TARAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,977
Total for LCIII: Moyok Subcounty		County: Kween		29,415
LCII: Kabelyo	kabelyo	KAPELYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,479
LCII: Moyok	moyok	MOYOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,936
Total for LCIII: Binyiny Subcounty		County: Kween		32,991
LCII: Chepyakaniet	Sengongwo	SONGENWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,115
LCII: Tukumo	tukumo	TUKUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,876
Total for LCIII: Binyiny Town Council		County: Kween		31,401
LCII: Kapkworos Ward	chepkwom	CHEPKWOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,194
LCII: Kisongi Ward	binyiny	BINYINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,208
Total for LCIII: Kwanyiy Subcounty		County: Kween		54,823
LCII: Kapkwata	kapkwata	KAPKWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,505

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LCII: Kapkworos	kaporotwo	KAPOROTWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,656
LCII: Kaplegep	kaplegep	KAPLEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,691
LCII: Nyimei	nyimei	KWANYIY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,972
Total for LCIII: Missing Subcounty		County: Missing County		201,538
LCII: Missing Parish	Cheborom	CHEBOROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,535
LCII: Missing Parish	chemanga	CHEMANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,268
LCII: Missing Parish	chemwania	CHEMWANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Missing Parish	chepsukunya	CHEPSUKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,289
LCII: Missing Parish	Kaproron	KAPRORON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,883
LCII: Missing Parish	kapteng	KAPTENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,593
LCII: Missing Parish	kere	KERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,773
LCII: Missing Parish	kiriki	GREEK RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,142
LCII: Missing Parish	kworus	KWORUS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,768
LCII: Missing Parish	mulungwa	KAPCHEKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,098
LCII: Missing Parish	sumaton	SUMATON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,718

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LCII: Missing Parish	terenboy	TEREN BOY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,922			
Total Cost of Capitation (Primary)		3,345,858	616,841	0	0	3,962,699	
Total Cost of Education,Sports and skills		3,345,858	740,523	74,640	0	4,161,022	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland		0	5,823	0	0	5,823	
227004 Fuel, Lubricants and Oils		0	177	0	0	177	
Total Cost of HIV/AIDS Mainstreaming		0	6,000	0	0	6,000	
Total Cost of Population Health, Safety and Management		0	6,000	0	0	6,000	
Total Cost of Human Capital Development		3,345,858	746,523	74,640	0	4,167,022	
Total Cost of Pre-Primary and Primary Education		3,345,858	746,523	74,640	0	4,167,022	
Service Area 20 Secondary Education							
Approved Budget Estimates for FY 2023/24							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320003 Assets and Facilities Management							
225204 Monitoring and Supervision of capital work		0	0	19,090	0	19,090	
Total for LCIII: Ngenge Subcounty			County: Kween			3,658	
LCII: Kapachirya	Cheborom Primary School	Monitoring, Inspection and Evaluation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,658			
Total for LCIII: Kaptum Subcounty			County: Kween	15,700			
LCII: Kaptum	moyok and kaptum	Payment to clerk of works, monitoring and supervision	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	15,700			
Total for LCIII: Moyok Subcounty			County: Kween	3,390			
LCII: Moyok	moyok and kaptum	Environmental and social safeguards	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,390			
312121 Non-Residential Buildings - Acquisition		0	0	957,676	0	957,676	
Total for LCIII: Kaptoyoy Subcounty			County: Kween	1,600			

VOTE: 874 Kween District

LCII: Toswo	Retention for Kirwoko PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,600
Total for LCIII: Benet Subcounty		County: Kween		3,674
LCII: Mulungwa	Retention for Kapchekwok PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,674
Total for LCIII: Ngenge Subcounty		County: Kween		64,126
LCII: Kapachirya		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,725
LCII: Kapachirya	Cheborom primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	59,400
Total for LCIII: Kaptum Subcounty		County: Kween		478,838
LCII: Kaptum	kaptum	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	478,838
Total for LCIII: Moyok Subcounty		County: Kween		478,838
LCII: Moyok	moyok	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	478,838
Total for LCIII: Binyiny Town Council		County: Kween		1,583
LCII: Kisongi Ward	Retention for Binyiny PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,583
Total Cost of Assets and Facilities Management		0	0	976,766
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	782,428	0
Total for LCIII: Kaptoyoy Subcounty		County: Kween		202,700
LCII: Kapkoch	kapkoch	KAPKOCH S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,208
LCII: Ngoryemwo	kapkwata	KAPKWATA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	98,492
Total for LCIII: Benet Subcounty		County: Kween		262,608
LCII: Kaseko	chemanga	CHEMANGA SEED SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,036

VOTE: 874 Kween District

LCII: Taragon	chemwania	CHEMWANIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,572
Total for LCIII: Missing Subcounty		County: Missing County		317,120
LCII: Missing Parish	binyiny	BINYINY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,528
LCII: Missing Parish	kaproron	ST MICHAEL GIRLS S.S KAPRORON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,816
LCII: Missing Parish	kere	KWOSIR GIRLS BOARDING SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,712
LCII: Missing Parish	terenboy	KITAWOI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,064

Total Cost of Capitation (Secondary)	0	782,428	0	0	782,428
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,335,826	0	0	0	3,335,826
Total Cost of Secondary Education Services	3,335,826	0	0	0	3,335,826
Total Cost of Education,Sports and skills	3,335,826	782,428	976,766	0	5,095,020
Total Cost of Human Capital Development	3,335,826	782,428	976,766	0	5,095,020
Total Cost of Secondary Education	3,335,826	782,428	976,766	0	5,095,020

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	150	0	0	150

VOTE: 874 Kween District

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	150	0	0	150
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	7,092	0	0	7,092
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	19,792	0	0	19,792
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Examinations and Assessments	0	15,000	0	0	15,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	49,139	0	0	0	49,139
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Education Services	49,139	9,200	0	0	58,339
Budget Output 320038 Sports Development and Oversight					
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	10,050	0	0	10,050
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000

VOTE: 874 Kween District

Total Cost of Education,Sports and skills	49,139	83,992	0	0	133,131
Total Cost of Human Capital Development	49,139	83,992	0	0	133,131
Total Cost of Education&Sports Management and Inspection	49,139	83,992	0	0	133,131
Total Cost of Education	6,730,824	1,612,943	1,051,406	0	9,395,173

VOTE: 874 Kween District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	545,984	556,380
Urban Unconditional Grant Wage	27,140	27,140
District Unconditional Grant Wage	89,622	89,622
Other Transfers from Central Government	240,895	259,892
Multi-Sectoral Transfers to LLGs_NonWage	188,327	179,726
Development Revenues	49,974	1,048,699
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	49,974	48,699
Total Revenues Shares	595,958	1,605,079

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	116,762	116,762
Non Wage	429,222	439,618
Development Expenditure		
Domestic Development	49,974	1,048,699
External Financing	0	0
Total Expenditure	595,958	1,605,079

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
313121 Non-Residential Buildings - Improvement	0	0	48,699	0	48,699
Total for LCIII: Binyiny Town Council	County: Kween				48,699

VOTE: 874 Kween District

LCII: Kapkworos Ward	Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	48,699	
Total Cost of Infrastructure Development and Management		0	0	48,699	
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries		116,762	0	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,749	0	
221002 Workshops, Meetings and Seminars		0	9,760	0	
221011 Printing, Stationery, Photocopying and Binding		0	2,600	0	
221012 Small Office Equipment		0	900	0	
223005 Electricity		0	800	0	
227001 Travel inland		0	15,820	0	
227004 Fuel, Lubricants and Oils		0	51,698	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	50,946	0	
228004 Maintenance-Other Fixed Assets		0	88,320	0	
Total Cost of Road Maintenance		116,762	228,592	0	
Budget Output 260010 Road Rehabilitation					
225204 Monitoring and Supervision of capital work		0	22,000	0	
227001 Travel inland		0	8,000	0	
228002 Maintenance-Transport Equipment		0	0	100,000	
Total for LCIII: Binyiny Town Council		County: Kween			100,000
LCII: Kapkworos Ward	headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000	
312131 Roads and Bridges - Acquisition		0	0	900,000	
Total for LCIII: Ngenge Subcounty		County: Kween			600,000
LCII: Kapachirya	Cheborom (Bridge Rehabilitation)	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000	
LCII: Sikwo	Atar Mogotio rehab	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500,000	

VOTE: 874 Kween District

Total for LCIII: Kapraron Subcounty		County: Kween			200,000
LCII: Rarawa	Kapkworor - Sundet (10.6KMs)	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		200,000
Total for LCIII: Kwanyiy Subcounty		County: Kween			100,000
LCII: Kapkwaikoi	Kwanyiy chamcham kiriki	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000
Total Cost of Road Rehabilitation		0	30,000	1,000,000	0
Total Cost of Transport Infrastructure and Services Development		116,762	258,592	1,048,699	0
Total Cost of Integrated Transport Infrastructure And Services		116,762	258,592	1,048,699	0
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	1,300	0	0
Total Cost of HIV/AIDS Mainstreaming		0	1,300	0	0
Total Cost of Community sensitization and empowerment		0	1,300	0	0
Total Cost of Community Mobilization And Mindset Change		0	1,300	0	0
Total Cost of Community Access Roads		116,762	259,892	1,048,699	0
Total Cost of Roads and Engineering		116,762	259,892	1,048,699	0

Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	4,228	0	0	4,228
Total Cost of District , Urban and Community Access Road Maintenance		0	4,228	0	0
Total Cost of Transport Asset Management		0	4,228	0	0

VOTE: 874 Kween District

Total Cost of Integrated Transport Infrastructure And Services	0	4,228	0	0	4,228
Total Cost of Community Access Roads	0	4,228	0	0	4,228
Total Cost of 237598 Kaptoyoy Subcounty	0	4,228	0	0	4,228

Subcounty / Town Council / Division: 237599 Kwosir Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	6,660	0	0	6,660
Total Cost of Road Maintenance	0	6,660	0	0	6,660
Total Cost of Transport Infrastructure and Services Development	0	6,660	0	0	6,660
Total Cost of Integrated Transport Infrastructure And Services	0	6,660	0	0	6,660
Total Cost of Community Access Roads	0	6,660	0	0	6,660
Total Cost of 237599 Kwosir Subcounty	0	6,660	0	0	6,660

Subcounty / Town Council / Division: 237600 Benet Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	6,967	0	0	6,967
Total Cost of Road Maintenance	0	6,967	0	0	6,967
Total Cost of Transport Infrastructure and Services Development	0	6,967	0	0	6,967
Total Cost of Integrated Transport Infrastructure And Services	0	6,967	0	0	6,967
Total Cost of Community Access Roads	0	6,967	0	0	6,967
Total Cost of 237600 Benet Subcounty	0	6,967	0	0	6,967

VOTE: 874 Kween District

Subcounty / Town Council / Division: 237601 Ngenge Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 260009 Road Maintenance						
227001 Travel inland	0	8,748	0	0		8,748
Total Cost of Road Maintenance	0	8,748	0	0		8,748
Total Cost of Transport Infrastructure and Services Development	0	8,748	0	0		8,748
Total Cost of Integrated Transport Infrastructure And Services	0	8,748	0	0		8,748
Total Cost of Community Access Roads	0	8,748	0	0		8,748
Total Cost of 237601 Ngenge Subcounty	0	8,748	0	0		8,748

Subcounty / Town Council / Division: 237602 Kaptum Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 260009 Road Maintenance						
227001 Travel inland	0	5,318	0	0		5,318
Total Cost of Road Maintenance	0	5,318	0	0		5,318
Total Cost of Transport Infrastructure and Services Development	0	5,318	0	0		5,318
Total Cost of Integrated Transport Infrastructure And Services	0	5,318	0	0		5,318
Total Cost of Community Access Roads	0	5,318	0	0		5,318
Total Cost of 237602 Kaptum Subcounty	0	5,318	0	0		5,318

Subcounty / Town Council / Division: 237603 Kitawoi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 874 Kween District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	4,194	0	0	4,194
Total Cost of Road Maintenance	0	4,194	0	0	4,194
Total Cost of Transport Infrastructure and Services Development	0	4,194	0	0	4,194
Total Cost of Integrated Transport Infrastructure And Services	0	4,194	0	0	4,194
Total Cost of Community Access Roads	0	4,194	0	0	4,194
Total Cost of 237603 Kitawoi Subcounty	0	4,194	0	0	4,194

Subcounty / Town Council / Division: 237604 Kapraron Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	2,261	0	0	2,261
Total Cost of Road Maintenance	0	2,261	0	0	2,261
Total Cost of Transport Infrastructure and Services Development	0	2,261	0	0	2,261
Total Cost of Integrated Transport Infrastructure And Services	0	2,261	0	0	2,261
Total Cost of Community Access Roads	0	2,261	0	0	2,261
Total Cost of 237604 Kapraron Subcounty	0	2,261	0	0	2,261

Subcounty / Town Council / Division: 237605 Moyok Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

VOTE: 874 Kween District

227001 Travel inland	0	3,052	0	0	3,052
Total Cost of Road Maintenance	0	3,052	0	0	3,052
Total Cost of Transport Infrastructure and Services Development	0	3,052	0	0	3,052
Total Cost of Integrated Transport Infrastructure And Services	0	3,052	0	0	3,052
Total Cost of Community Access Roads	0	3,052	0	0	3,052
Total Cost of 237605 Moyok Subcounty	0	3,052	0	0	3,052

Subcounty / Town Council / Division: 237606 Binyiny Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	2,821	0	0	2,821
Total Cost of Road Maintenance	0	2,821	0	0	2,821
Total Cost of Transport Infrastructure and Services Development	0	2,821	0	0	2,821
Total Cost of Integrated Transport Infrastructure And Services	0	2,821	0	0	2,821
Total Cost of Community Access Roads	0	2,821	0	0	2,821
Total Cost of 237606 Binyiny Subcounty	0	2,821	0	0	2,821

Subcounty / Town Council / Division: 237607 Kiriki Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	3,255	0	0	3,255
Total Cost of Road Maintenance	0	3,255	0	0	3,255
Total Cost of Transport Infrastructure and Services Development	0	3,255	0	0	3,255

VOTE: 874 Kween District

Total Cost of Integrated Transport Infrastructure And Services	0	3,255	0	0	3,255
Total Cost of Community Access Roads	0	3,255	0	0	3,255
Total Cost of 237607 Kiriki Subcounty	0	3,255	0	0	3,255

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	89,113	0	0	89,113
Total Cost of Road Maintenance	0	89,113	0	0	89,113
Total Cost of Transport Infrastructure and Services Development	0	89,113	0	0	89,113
Total Cost of Integrated Transport Infrastructure And Services	0	89,113	0	0	89,113
Total Cost of Community Access Roads	0	89,113	0	0	89,113
Total Cost of 237608 Binyiny Town Council	0	89,113	0	0	89,113

Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	5,477	0	0	5,477
Total Cost of Road Maintenance	0	5,477	0	0	5,477
Total Cost of Transport Infrastructure and Services Development	0	5,477	0	0	5,477
Total Cost of Integrated Transport Infrastructure And Services	0	5,477	0	0	5,477
Total Cost of Community Access Roads	0	5,477	0	0	5,477
Total Cost of 237609 Kwanyiy Subcounty	0	5,477	0	0	5,477

VOTE: 874 Kween District

Subcounty / Town Council / Division: 257512 Kapraron Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	37,632	0	0	37,632
Total Cost of Road Maintenance	0	37,632	0	0	37,632
Total Cost of Transport Infrastructure and Services Development	0	37,632	0	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	37,632	0	0	37,632
Total Cost of Community Access Roads	0	37,632	0	0	37,632
Total Cost of 257512 Kapraron Town Council	0	37,632	0	0	37,632

VOTE: 874 Kween District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	282,855	163,356
Programme Conditional Grant - Non Wage Recurrent	55,151	0
District Unconditional Grant Wage	107,703	107,703
Other Transfers from Central Government	120,000	0
Programme Conditional Grant - Non Wage Recurrent	0	55,653
Development Revenues	341,615	304,013
Programme Conditional Grant - Development	326,800	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	289,198
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	624,470	467,369

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	107,703	107,703
Non Wage	175,151	55,653
Development Expenditure		
Domestic Development	341,615	304,013
External Financing	0	0
Total Expenditure	624,470	467,369

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	2,056	0	2,056

VOTE: 874 Kween District

Total for LCIII: Binyiny Town Council		County: Kween			2,056
LCII: Kapkworos Ward	headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,056
Total Cost of HIV/AIDS Mainstreaming		0	0	2,056	0
Total Cost of Land Management		0	0	2,056	0
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries		107,703	0	0	0
221002 Workshops, Meetings and Seminars		0	34,560	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0
221012 Small Office Equipment		0	800	0	0
223005 Electricity		0	460	0	0
224005 Laboratory supplies and services		0	0	3,000	0
Total for LCIII: Binyiny Town Council		County: Kween			3,000
LCII: Kapkworos Ward	Reagents for water quality tests	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
225202 Environment Impact Assessment for Capital Works		0	0	7,100	0
Total for LCIII: Binyiny Town Council		County: Kween			7,100
LCII: Kapkworos Ward	all projects in the district	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,009
LCII: Kapkworos Ward	all projects in the district	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		3,091
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,600	0
Total for LCIII: Binyiny Town Council		County: Kween			5,600
LCII: Kapkworos Ward	all projects in the district	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		2,800
LCII: Kapkworos Ward	all projects in the district	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,800
225204 Monitoring and Supervision of capital work		0	0	21,113	0
Total for LCIII: Binyiny Town Council		County: Kween			21,113

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LCII: Kapkworos Ward	headquarters	monitoring, environmental safe guards and social	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,771		
LCII: Kapkworos Ward	hq	monitoring projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,343		
227001 Travel inland		0	15,433	27,115	0	42,548
Total for LCIII: Kaptoyoy Subcounty		County: Kween			14,815	
LCII: Kapting	10 villages sanitation	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total for LCIII: Binyiny Town Council		County: Kween			12,300	
LCII: Kapkworos Ward	testing water sources for quality	Travel Inland - Field Stationery	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,300		
227004 Fuel, Lubricants and Oils		0	720	0	0	720
228002 Maintenance-Transport Equipment		0	2,480	0	0	2,480
312139 Other Structures - Acquisition		0	0	238,029	0	238,029
Total for LCIII:		County:			16,000	
LCII:	4 boreholes rehabs in Ngenge and sundet	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
Total for LCIII: Kaptoyoy Subcounty		County: Kween			117,758	
LCII: Kapkoch	Chesimwo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	81,314		
LCII: Kapkoch	Extra work Kaptoyoy gfs	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,766		
LCII: Kapkoch	Extra work Kaptoyoy GFS 22-23	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000		
LCII: Kapkoch	Extra work Kaptoyoy GFS 22-23	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,234		
LCII: Kapkoch	Retentions for Kaptoyoy GFS and others	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,444		
Total for LCIII: Benet Subcounty		County: Kween			33,000	
LCII: Mengya	Design of Mengya GFS	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000		

VOTE: 874 Kween District

LCII: Taragon	4 springs constructed in Kaseko and Tuikat	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000		
Total for LCIII: Kiriki Subcounty		County: Kween		30,000		
LCII: Kapswama	borehole at Kaswama	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total for LCIII: Tuikat		County: Kween		41,271		
LCII: Chepkutus	Rehabs of kaptang-kaproron gfs	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	41,271		
Total Cost of Planning and Budgeting services		107,703	55,653	301,957	0	465,313
Total Cost of Water Resources Management		107,703	55,653	301,957	0	465,313
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		107,703	55,653	304,013	0	467,369
Total Cost of Rural Water Supply and Sanitation		107,703	55,653	304,013	0	467,369
Total Cost of Water		107,703	55,653	304,013	0	467,369

VOTE: 874 Kween District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	202,012	211,587
District Unconditional Grant Wage	180,465	180,465
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	11,547	21,122
Total Revenues Shares	202,012	211,587

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,465	180,465
Non Wage	21,547	31,122
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	202,012	211,587

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	180,465	0	0	0	180,465
221008 Information and Communication Technology Supplies.	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	800	0	0	800
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000

VOTE: 874 Kween District

225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	10,772	0	0	10,772
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	180,465	20,122	0	0	200,587
Total Cost of Environment and Natural Resources Management	180,465	20,122	0	0	200,587
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,950	0	0	2,950
227001 Travel inland	0	6,494	0	0	6,494
Total Cost of Planning and Budgeting services	0	9,444	0	0	9,444
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,556	0	0	1,556
Total Cost of HIV/AIDS Mainstreaming	0	1,556	0	0	1,556
Total Cost of Land Management	0	11,000	0	0	11,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	180,465	31,122	0	0	211,587
Total Cost of Natural Resources Management	180,465	31,122	0	0	211,587
Total Cost of Natural Resources	180,465	31,122	0	0	211,587

VOTE: 874 Kween District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	257,868	267,699
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620
Urban Unconditional Grant Wage	44,336	44,467
District Unconditional Grant Wage	162,372	162,372
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	23,539	33,240
Development Revenues	450,000	320,000
External Financing	450,000	320,000
Total Revenues Shares	707,868	587,699

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	206,708	206,839
Non Wage	51,160	60,860
Development Expenditure		
Domestic Development	0	0
External Financing	450,000	320,000
Total Expenditure	707,868	587,699

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	869	0	0	869
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,869	0	0	3,869

VOTE: 874 Kween District

Total Cost of Education,Sports and skills		0	3,869	0	0	3,869
SubProgramme 03 Gender and Social Protection						
Budget Output 320145 Response to Gender based violence						
221001 Advertising and Public Relations		0	0	0	21,000	21,000
Total for LCIII: Binyiny Town Council		County: Kween				21,000
LCII: Kapkworos Ward	headquarters		Radio - Announcements	Source: External Financing 426-United Nations Children Fund (UNICEF)		14,000
LCII: Kapkworos Ward	headquarters		Media - Community meetings	Source: External Financing 427-United Nations Population Fund (UNPF)		7,000
221002 Workshops, Meetings and Seminars		0	0	0	25,000	25,000
Total for LCIII: Binyiny Town Council		County: Kween				25,000
LCII: Kapkworos Ward			Workshops, Meetings, Seminars - Training (Wild Life)	Source: External Financing 426-United Nations Children Fund (UNICEF)		15,000
LCII: Kapkworos Ward	headquaters		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		10,000
221008 Information and Communication Technology Supplies.		0	0	0	3,000	3,000
Total for LCIII: Binyiny Town Council		County: Kween				3,000
LCII: Kapkworos Ward	headquarters		ICT - Assorted Computer Accessories	Source: External Financing 427-United Nations Population Fund (UNPF)		1,000
LCII: Kapkworos Ward	headquaters		ICT - Management Information Systems (Databases)	Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000
221009 Welfare and Entertainment		0	0	0	110,000	110,000
Total for LCIII: Binyiny Town Council		County: Kween				110,000
LCII: Kapkworos Ward	headquarters		Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		75,000
LCII: Kapkworos Ward	headquates		Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)		35,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	6,000	6,000
Total for LCIII: Binyiny Town Council		County: Kween				6,000

VOTE: 874 Kween District

LCII: Kapkworos Ward	headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,000		
LCII: Kapkworos Ward	headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)	2,000		
227001 Travel inland		0	2,000	0	155,000	157,000
Total for LCIII: Binyiny Town Council		County: Kween			155,000	
LCII: Kapkworos Ward	headquarters	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	15,000		
LCII: Kapkworos Ward	headquarters	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	140,000		
Total Cost of Response to Gender based violence		0	2,000	0	320,000	322,000
Total Cost of Gender and Social Protection		0	2,000	0	320,000	322,000
SubProgramme 04 Labour and employment services						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	281	0	0	281
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Capacity Strengthening		0	1,281	0	0	1,281
Total Cost of Labour and employment services		0	1,281	0	0	1,281
Total Cost of Human Capital Development		0	7,150	0	320,000	327,150
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		206,839	0	0	0	206,839
Total Cost of Human Resource Management		206,839	0	0	0	206,839
Total Cost of Institutional Coordination		206,839	0	0	0	206,839
Total Cost of Governance And Security		206,839	0	0	0	206,839
Total Cost of Community Mobilisation		206,839	7,150	0	320,000	533,989
Service Area 20 Empowerment and Mindset Change						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						

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SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	13,015	0	0	13,015
221008 Information and Communication Technology Supplies.	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	33,884	0	0	33,884
Total Cost of Empowerment and protection	0	49,149	0	0	49,149

Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	4,562	0	0	4,562
Total Cost of Support to special interest Groups	0	4,562	0	0	4,562
Total Cost of Gender and Social Protection	0	53,711	0	0	53,711
Total Cost of Human Capital Development	0	53,711	0	0	53,711
Total Cost of Empowerment and Mindset Change	0	53,711	0	0	53,711
Total Cost of Community Based Services	206,839	60,860	0	320,000	587,699

VOTE: 874 Kween District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,711	189,371
District Unconditional Grant Non-Wage	50,427	53,040
District Unconditional Grant Wage	126,284	126,335
Locally Raised Revenues	12,000	9,996
Development Revenues	14,278	23,080
District Discretionary Equalisation Development Grant	14,278	23,080
Total Revenues Shares	202,989	212,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	126,284	126,335
Non Wage	62,427	63,036
Development Expenditure		
Domestic Development	14,278	23,080
External Financing	0	0
Total Expenditure	202,989	212,452

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	220	0	0	220
Total Cost of HIV/AIDS Mainstreaming	0	220	0	0	220
Total Cost of Strengthening Accountability	0	220	0	0	220
Total Cost of Public Sector Transformation	0	220	0	0	220
Programme 18 Development Plan Implementation					

VOTE: 874 Kween District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 00006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	561	0	0	561
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	4,456	0	0	4,456
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	23,516	0	0	23,516
Total Cost of Development Planning, Research, Evaluation and Statistics	0	23,516	0	0	23,516

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

225204 Monitoring and Supervision of capital work	0	0	3,478	0	3,478
Total for LCIII: Binyiny Town Council			County: Kween		3,478
LCII: Kapkworos Ward	Headquarters	Monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,478
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	10,000	3,478	0	13,478
Total Cost of Resource Mobilization and Budgeting	0	10,000	3,478	0	13,478

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	126,335	0	0	0	126,335
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	300	0	0	300
227001 Travel inland	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	0	3,478	0	3,478

VOTE: 874 Kween District

Total for LCIII: Binyiny Town Council		County: Kween			3,478
LCII: Kapkworos Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		203
LCII: Kapkworos Ward	Project sites	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,276
Total Cost of Programme Working Group Secretariat Services		126,335	19,300	3,478	0
Total Cost of Oversight, Implementation, Coordination and Monitoring		126,335	19,300	3,478	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work		0	0	8,848	0
Total for LCIII: Binyiny Town Council		County: Kween			8,848
LCII: Kapkworos Ward	headquarea	monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,347
LCII: Kapkworos Ward	Health project sites	monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,501
227001 Travel inland		0	7,000	4,000	0
Total for LCIII: Binyiny Town Council		County: Kween			4,000
LCII: Kapkworos Ward	LLG Assesment	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
227004 Fuel, Lubricants and Oils		0	3,000	3,276	0
Total for LCIII: Binyiny Town Council		County: Kween			3,276
LCII: Kapkworos Ward		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,276
Total Cost of Inspection and Monitoring		0	10,000	16,123	0
Total Cost of Accountability Systems and Service Delivery		0	10,000	16,123	0
Total Cost of Development Plan Implementation		126,335	62,816	23,080	0
Total Cost of Planning and Statistics		126,335	63,036	23,080	0
Total Cost of Planning		126,335	63,036	23,080	0

VOTE: 874 Kween District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,833	71,488
Urban Unconditional Grant Wage	18,876	18,876
District Unconditional Grant Non-Wage	18,345	18,000
District Unconditional Grant Wage	29,612	29,612
Locally Raised Revenues	5,000	5,000
Total Revenues Shares	71,833	71,488

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,488	48,488
Non Wage	23,345	23,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	71,833	71,488

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	24	0	0	24
Total Cost of HIV/AIDS Mainstreaming	0	24	0	0	24
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	48,488	0	0	0	48,488
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 874 Kween District

221017 Membership dues and Subscription fees.	0	1,550	0	0	1,550
223001 Property Management Expenses	0	200	0	0	200
227001 Travel inland	0	20,226	0	0	20,226
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Compliance and Enforcement Services	48,488	22,976	0	0	71,464
Total Cost of Strengthening Accountability	48,488	23,000	0	0	71,488
Total Cost of Public Sector Transformation	48,488	23,000	0	0	71,488
Total Cost of Compliance	48,488	23,000	0	0	71,488
Total Cost of Internal Audit	48,488	23,000	0	0	71,488

VOTE: 874 Kween District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	38,516	39,310
Programme Conditional Grant - Non Wage Recurrent	11,043	10,837
District Unconditional Grant Wage	26,473	26,473
Locally Raised Revenues	1,000	2,000
Total Revenues Shares	38,516	39,310

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,473	26,473
Non Wage	12,043	12,837
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	38,516	39,310

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	2,000	0	0	2,000
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	4,000	0	0	4,000

VOTE: 874 Kween District

SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
211101 General Staff Salaries	26,473	0	0	0	26,473
Total Cost of Stakeholder Management	26,473	0	0	0	26,473
Total Cost of Regulation and Skills Development	26,473	0	0	0	26,473
Total Cost of Tourism Development	26,473	4,000	0	0	30,473
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	831	0	0	831
Total Cost of Market Surveillance Inspections	0	831	0	0	831
Total Cost of Enabling Environment	0	831	0	0	831
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Budget Output 190036 Trade Development					
227001 Travel inland	0	3,806	0	0	3,806
Total Cost of Trade Development	0	3,806	0	0	3,806
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	8,006	0	0	8,006
Total Cost of Private Sector Development	0	8,837	0	0	8,837
Total Cost of Commercial Services	26,473	12,837	0	0	39,310
Total Cost of Trade, Industry and Local Development	26,473	12,837	0	0	39,310