

VOTE: 874 Kween District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	427,502	371,287
o/w Higher Local Government	177,871	177,872
o/w Lower Local Government	249,631	193,415
Discretionary Government Transfers	5,040,946	5,049,429
o/w Higher Local Government	4,668,823	4,582,405
o/w Lower Local Government	372,123	467,024
Conditional Government Transfers	22,655,180	23,089,928
o/w Higher Local Government	22,655,180	23,089,928
o/w Lower Local Government	0	0
Other Government Transfers	341,904	590,617
o/w Higher Local Government	162,179	410,893
o/w Lower Local Government	179,726	179,725
External Financing	1,082,822	546,685
o/w Higher Local Government	1,082,822	546,685
o/w Lower Local Government	0	0
Grand Total	29,548,354	29,647,946
o/w Higher Local Government	28,746,875	28,807,782
o/w Lower Local Government	801,479	840,164

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	427,502	371,287
Animal and Crop Husbandry related Levies	22,145	22,595
Business licenses	46,547	46,547
Inspection Fees	4,750	4,750
Land Fees	91,880	23,005
Local Hotel Tax	1,300	1,300
Local Services Tax-Payable By Individuals	70,115	70,115
Market /Gate Charges	12,246	12,246
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,108	76,068
National Park Pees	450	0
Other fees e.g. street parking fees	28,592	0
Other Licence fees	0	48,292
Other licenses	25,424	45,424
Registration fees for Documents and Businesses	8,395	8,395
Rent & Rates - Non-Produced Assets – from private entities	9,950	9,950
Utilities-From Private Entities	40,000	0
Vehicle Parking Fees	2,600	2,600
Discretionary Government Transfers	5,040,946	5,049,429
District Discretionary Equalisation Development Grant	422,947	602,865
District Unconditional Grant Non-Wage	865,810	912,512
District Unconditional Grant Wage	3,678,460	3,431,633
Urban Discretionary Equalisation Development Grant	13,403	26,925
Urban Unconditional Non-Wage	60,326	75,495
Conditional Government Transfers	22,655,180	23,089,928
Programme Conditional Grant - Non Wage Recurrent	6,145,473	6,259,317
Programme Conditional Grant - Development	1,529,888	1,853,459
Programme Conditional Grant - Wage Recurrent	14,565,005	14,962,338
Transitional Conditional Grant - Development	414,815	14,815
Other Government Transfers	341,904	590,617
National Oil Seeds Project	50,000	50,000
Support to PLE (UNEB)	20,000	20,000
Uganda Climate Smart Agricultural Transformation Project	0	218,605

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Road Fund (URF)	251,904	251,773
Uganda Women Entrepreneurship Program(UWEP)	10,000	50,240
Youth Livelihood Programme (YLP)	10,000	0
External Financing	1,082,822	546,685
Global Alliance for Vaccines and Immunization (GAVI)	662,822	0
Global Fund for HIV, TB & Malaria	0	196,685
United Nations Children Fund (UNICEF)	250,000	200,000
United Nations Population Fund (UNPF)	70,000	50,000
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	29,548,354	29,647,946

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,917,403	0	268,605	0	3,186,008
o/w: Wage:	1,999,948	0	0	0	1,999,948
Non-Wage Recurrent:	701,379	0	268,605	0	969,984
Development:	216,075	0	0	0	216,075
Tourism Development	66,972	0	0	0	66,972
o/w: Wage:	30,000	0	0	0	30,000
Non-Wage Recurrent:	36,972	0	0	0	36,972
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	389,769	7,652	0	0	397,421
o/w: Wage:	332,000	0	0	0	332,000
Non-Wage Recurrent:	35,769	7,652	0	0	43,421
Development:	22,000	0	0	0	22,000
Private Sector Development	7,000	0	0	0	7,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,000	0	0	0	7,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,152,107	0	250,701	0	1,402,808
o/w: Wage:	152,107	0	0	0	152,107
Non-Wage Recurrent:	1,000,000	0	250,701	0	1,250,701
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	12,000	0	0	0	12,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,000	0	0	0	12,000
Development:	0	0	0	0	0
Digital Transformation	4,000	2,000	0	0	6,000
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,000	2,000	0	0	6,000
Development:	0	0	0	0	0
Human Capital Development	17,526,788	5,564	71,312	0	18,150,349
o/w: Wage:	13,353,693	0	0	0	13,353,693
Non-Wage Recurrent:	2,430,897	5,564	71,312	0	2,507,773
Development:	1,742,198	0	0	546,685	2,288,883
Public Sector Transformation	4,480,566	249,515	0	0	4,730,081
o/w: Wage:	1,759,600	0	0	0	1,759,600
Non-Wage Recurrent:	2,432,548	229,115	0	0	2,661,663
Development:	288,418	20,400	0	0	308,818
Governance And Security	149,920	13,560	0	0	163,480
o/w: Wage:	41,939	0	0	0	41,939
Non-Wage Recurrent:	87,981	13,560	0	0	101,541
Development:	20,000	0	0	0	20,000
Regional Balanced Development	641,307	60,000	0	0	701,307
o/w: Wage:	267,384	0	0	0	267,384
Non-Wage Recurrent:	373,923	60,000	0	0	433,923
Development:	0	0	0	0	0
Development Plan Implementation	780,974	32,996	0	0	813,970
o/w: Wage:	457,300	0	0	0	457,300
Non-Wage Recurrent:	114,304	32,996	0	0	147,300
Development:	209,371	0	0	0	209,371
Administration Of Justice	10,550	0	0	0	10,550
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,550	0	0	0	10,550
Development:	0	0	0	0	0
Grand Total	28,139,357	371,287	590,617	546,685	29,647,946
Grand Total Wage	18,393,971	0	0	0	18,393,971
Grand Total Non-Wage Recurrent	7,247,323	350,887	590,617	0	8,188,827

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Grand Total Development	2,498,063	20,400	0	546,685	3,065,148

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	5,404,459	4,713,215
o/w Higher Local Government	4,782,705	4,052,776
o/w Lower Local Government	621,754	660,439
Finance	301,621	315,621
o/w Higher Local Government	301,621	315,621
o/w Lower Local Government	0	0
Statutory bodies	763,186	780,636
o/w Higher Local Government	763,186	780,636
o/w Lower Local Government	0	0
Production and Marketing	2,973,665	3,190,678
o/w Higher Local Government	2,973,665	3,190,678
o/w Lower Local Government	0	0
Health	6,565,530	5,873,348
o/w Higher Local Government	6,565,530	5,873,348
o/w Lower Local Government	0	0
Education	10,006,655	10,298,089
o/w Higher Local Government	10,006,655	10,298,089
o/w Lower Local Government	0	0
Roads and Engineering	1,469,011	1,403,880
o/w Higher Local Government	1,289,286	1,224,155
o/w Lower Local Government	179,726	179,725
Water	589,452	1,375,276
o/w Higher Local Government	589,452	1,375,276
o/w Lower Local Government	0	0
Natural Resources	382,242	410,203
o/w Higher Local Government	382,242	410,203
o/w Lower Local Government	0	0
Community Based Services	619,620	591,934
o/w Higher Local Government	619,620	591,934
o/w Lower Local Government	0	0
Planning	347,937	510,483
o/w Higher Local Government	347,937	510,483
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	73,365	103,304
o/w Higher Local Government	73,365	103,304
o/w Lower Local Government	0	0
Trade, Industry and Local Development	51,610	81,280
o/w Higher Local Government	51,610	81,280
o/w Lower Local Government	0	0
Grand Total	29,548,354	29,647,946
o/w Higher Local Government	28,746,875	28,807,782
o/w: Wage:	18,243,465	18,393,971
Non-Wage Recurrent:	7,149,945	7,596,523
Domestic Devt:	2,270,642	2,270,604
External Financing:	1,082,822	546,685
o/w Lower Local Government	801,479	840,164
o/w: Wage:	0	0
Non-Wage Recurrent:	571,069	592,305
Domestic Devt:	230,410	247,859
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,749,980	4,429,648
District Unconditional Grant Non-Wage	158,640	159,764
District Unconditional Grant Wage	1,994,366	1,759,600
Locally Raised Revenues	66,100	66,100
Multi-Sectoral Transfers to LLGs_NonWage	391,344	412,580
Programme Conditional Grant - Non Wage Recurrent	2,139,530	2,031,605
Development Revenues	654,479	283,567
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	24,069	35,708
Multi-Sectoral Transfers to LLGs_Gou	230,410	247,859
Total Revenues Shares	5,404,459	4,713,215
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,994,366	1,759,600
Non Wage	2,755,614	2,670,048
Development Expenditure		
Domestic Development	654,479	283,567
External Financing	0	0
Total Expenditure	5,404,459	4,713,215

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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Key Service Area 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Total Cost of Digital Transformation	0	6,000	0	0	6,000

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	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

Key Service Area 000003 Facilities Management

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Facilities Management	0	4,000	0	0	4,000

Key Service Area 000006 Planning and Budgeting services

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	0	25,708	0	25,708
Total for LCIII: Binyiny Town Council	County: Kween				25,708

LCII: Kapkworos Ward	District HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,708
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221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	2,900	0	0	2,900
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
313121 Non-Residential Buildings - Improvement	0	0	10,000	0	10,000
Total for LCIII: Binyiny Town Council	County: Kween				10,000
LCII: Kapkworos Ward	Retention to the Administration Block	Payment of retention to the construction of the Administration	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Planning and Budgeting services	0	104,400	35,708	0	140,108
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	10,723	0	0	10,723
Total Cost of Records Management	0	15,223	0	0	15,223
Key Service Area 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Communication and Public Relations	0	23,500	0	0	23,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,759,600	0	0	0	1,759,600
273104 Pension	0	1,550,214	0	0	1,550,214
273105 Gratuity	0	481,391	0	0	481,391
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,759,600	2,031,605	0	0	3,791,205
Key Service Area 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	25,000	0	0	25,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Public Service Performance management	0	40,400	0	0	40,400
Total Cost of Public Sector Transformation	1,759,600	2,219,128	35,708	0	4,014,436
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,340	0	0	2,340
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	30,340	0	0	30,340
Total Cost of Governance And Security	0	30,340	0	0	30,340
Total Cost of Administration and Management	1,759,600	2,257,468	35,708	0	4,052,776
Total Cost of Administration	1,759,600	2,257,468	35,708	0	4,052,776

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Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237599 Kwosir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,528	15,209	0	31,737
Total Cost of Facilities Management	0	16,528	15,209	0	31,737
Total Cost of Public Sector Transformation	0	16,528	15,209	0	31,737
Total Cost of Administration and Management	0	16,528	15,209	0	31,737
Total Cost of 237599 Kwosir Subcounty	0	16,528	15,209	0	31,737

Subcounty / Town Council / Division: 237600 Benet Subcounty

Service Area 10 Administration and Management

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

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Total Cost of Public Sector Transformation	0	14,454	12,863	0	27,317
Total Cost of Administration and Management	0	14,454	12,863	0	27,317
Total Cost of 237600 Benet Subcounty	0	14,454	12,863	0	27,317

Subcounty / Town Council / Division: 237601 Ngenge Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237602 Kaptum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,360	14,105	0	33,465
Total Cost of Facilities Management	0	19,360	14,105	0	33,465
Total Cost of Public Sector Transformation	0	19,360	14,105	0	33,465
Total Cost of Administration and Management	0	19,360	14,105	0	33,465
Total Cost of 237602 Kaptum Subcounty	0	19,360	14,105	0	33,465

Subcounty / Town Council / Division: 237603 Kitawoi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,039	17,416	0	39,455

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Total Cost of Facilities Management	0	22,039	17,416	0	39,455
Total Cost of Public Sector Transformation	0	22,039	17,416	0	39,455
Total Cost of Administration and Management	0	22,039	17,416	0	39,455
Total Cost of 237603 Kitawoi Subcounty	0	22,039	17,416	0	39,455

Subcounty / Town Council / Division: 237604 Kapraron Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237605 Moyok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,468	13,277	0	30,745
Total Cost of Facilities Management	0	17,468	13,277	0	30,745
Total Cost of Public Sector Transformation	0	17,468	13,277	0	30,745
Total Cost of Administration and Management	0	17,468	13,277	0	30,745
Total Cost of 237605 Moyok Subcounty	0	17,468	13,277	0	30,745

Subcounty / Town Council / Division: 237606 Binyiny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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227001 Travel inland	0	11,703	11,621	0	23,325
Total Cost of Facilities Management	0	11,703	11,621	0	23,325
Total Cost of Public Sector Transformation	0	11,703	11,621	0	23,325
Total Cost of Administration and Management	0	11,703	11,621	0	23,325
Total Cost of 237606 Binyiny Subcounty	0	11,703	11,621	0	23,325

Subcounty / Town Council / Division: 237607 Kiriki Subcounty

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	46,070	6,804	0	52,874
Total Cost of Facilities Management	0	46,070	6,804	0	52,874
Total Cost of Public Sector Transformation	0	46,070	6,804	0	52,874
Total Cost of Administration and Management	0	46,070	6,804	0	52,874
Total Cost of 237608 Binyiny Town Council	0	46,070	6,804	0	52,874

Subcounty / Town Council / Division: 237609 Kwanyiy Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 874 Kween District

Key Service Area 000003 Facilities Management

227001 Travel inland	0	14,309	11,759	0	26,068
Total Cost of Facilities Management	0	14,309	11,759	0	26,068
Total Cost of Public Sector Transformation	0	14,309	11,759	0	26,068
Total Cost of Administration and Management	0	14,309	11,759	0	26,068
Total Cost of 237609 Kwanyiy Subcounty	0	14,309	11,759	0	26,068

Subcounty / Town Council / Division: 257512 Kaproron Town Council

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273544 Chepsukunya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	37,651	28,460	0	66,110
Total Cost of Facilities Management	0	37,651	28,460	0	66,110
Total Cost of Public Sector Transformation	0	37,651	28,460	0	66,110
Total Cost of Administration and Management	0	37,651	28,460	0	66,110
Total Cost of 273544 Chepsukunya Town Council	0	37,651	28,460	0	66,110

Subcounty / Town Council / Division: 273545 Kapnarkut Town Council

Service Area 10 Administration and Management

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

VOTE: 874 Kween District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland	0	21,383	4,098	0	25,482
Total Cost of Facilities Management	0	21,383	4,098	0	25,482
Total Cost of Public Sector Transformation	0	21,383	4,098	0	25,482
Total Cost of Administration and Management	0	21,383	4,098	0	25,482
Total Cost of 273545 Kapnarkut Town Council	0	21,383	4,098	0	25,482

Subcounty / Town Council / Division: 273546 Kapkwata

Service Area 10 Administration and Management

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

Subcounty / Town Council / Division: 273547 Kaseko

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	13,452	12,863	0	26,315
Total Cost of Facilities Management	0	13,452	12,863	0	26,315
Total Cost of Public Sector Transformation	0	13,452	12,863	0	26,315
Total Cost of Administration and Management	0	13,452	12,863	0	26,315
Total Cost of 273547 Kaseko	0	13,452	12,863	0	26,315

Subcounty / Town Council / Division: 273548 Sundet

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 874 Kween District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	10,212	9,275	0	19,488
Total Cost of Facilities Management	0	10,212	9,275	0	19,488
Total Cost of Public Sector Transformation	0	10,212	9,275	0	19,488
Total Cost of Administration and Management	0	10,212	9,275	0	19,488
Total Cost of 273548 Sundet	0	10,212	9,275	0	19,488

Subcounty / Town Council / Division: 273549 Tuikat

Ushs Thousands			Draft Budget Estimates for FY 2025/26		
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,982	16,865	0	33,847
Total Cost of Facilities Management	0	16,982	16,865	0	33,847
Total Cost of Public Sector Transformation	0	16,982	16,865	0	33,847
Total Cost of Administration and Management	0	16,982	16,865	0	33,847
Total Cost of 273549 Tuikat	0	16,982	16,865	0	33,847

VOTE: 874 Kween District

Finance

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Financial Management and Accountability (LG)

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

VOTE: 874 Kween District

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

VOTE: 874 Kween District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	717,935	735,384
District Unconditional Grant Non-Wage	418,000	418,000
District Unconditional Grant Wage	267,384	267,384
Locally Raised Revenues	32,551	50,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	763,186	780,636
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	267,384	267,384
Non Wage	450,551	468,000
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	763,186	780,636

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	468	0	0	468
Total Cost of HIV/AIDS Mainstreaming	0	468	0	0	468
Total Cost of Human Capital Development	0	468	0	0	468
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,954	0	0	3,954

VOTE: 874 Kween District

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services	0	11,954	0	0	11,954

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	0	0	12,800
221001 Advertising and Public Relations	0	4,100	1,900	0	6,000
Total for LCIII: Binyiny Town Council	County: Kween				1,900

LCII: Kapkworos Ward	District HQ	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,900
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221009 Welfare and Entertainment	0	0	11,102	0	11,102
Total for LCIII: Binyiny Town Council	County: Kween				11,102

LCII: Kapkworos Ward	District HQ	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,102
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221011 Printing, Stationery, Photocopying and Binding	0	750	2,250	0	3,000
Total for LCIII: Binyiny Town Council	County: Kween				2,250

LCII: Kapkworos Ward	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,250
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221012 Small Office Equipment	0	200	0	0	200
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222001 Information and Communication Technology Services.	0	150	0	0	150
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227001 Travel inland	0	0	10,000	0	10,000
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Total for LCIII: Binyiny Town Council	County: Kween				10,000
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LCII: Kapkworos Ward	District HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
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Total Cost of Recruitment services	0	18,000	25,252	0	43,252
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Total Cost of Public Sector Transformation	0	29,955	25,252	0	55,206
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Programme 16 Governance And Security

Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	2,000	0	0	2,000
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VOTE: 874 Kween District

Total Cost of Inspection and Monitoring		0	2,000	0	0	2,000
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	8,100	0	8,100
Total for LCIII: Binyiny Town Council		County: Kween				8,100
LCII: Kapkworos Ward	District HQ	Payment of allowances of the members of the DLG PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,100
211107 Boards, Committees and Council Allowances		0	7,900	0	0	7,900
221009 Welfare and Entertainment		0	0	5,900	0	5,900
Total for LCIII: Binyiny Town Council		County: Kween				5,900
LCII: Kapkworos Ward	District HQ	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,900
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Binyiny Town Council		County: Kween				1,000
LCII: Kapkworos Ward	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Binyiny Town Council		County: Kween				5,000
LCII: Kapkworos Ward	District HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Compliance and Enforcement Services		0	7,900	20,000	0	27,900
Total Cost of Governance And Security		0	9,900	20,000	0	29,900
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		267,384	0	0	0	267,384
211105 Ex-Gratia for Political leaders.		0	331,140	0	0	331,140
211107 Boards, Committees and Council Allowances		0	51,200	0	0	51,200
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000

VOTE: 874 Kween District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,688	0	0	6,688
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
Total Cost of Leadership and Management	267,384	417,128	0	0	684,512
Total Cost of Regional Balanced Development	267,384	417,128	0	0	684,512
Programme 19 Administration Of Justice					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	7,350	0	0	7,350
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Facilities Management	0	10,550	0	0	10,550
Total Cost of Administration Of Justice	0	10,550	0	0	10,550
Total Cost of Legislation and Oversight	267,384	468,000	45,252	0	780,636
Total Cost of Statutory bodies	267,384	468,000	45,252	0	780,636

VOTE: 874 Kween District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,598,319	2,974,602
Programme Conditional Grant - Wage Recurrent	1,978,000	1,999,948
Programme Conditional Grant - Non Wage Recurrent	570,319	706,049
Other Transfers from Central Government	50,000	268,605
Development Revenues	375,346	216,075
Programme Conditional Grant - Development	335,346	216,075
Locally Raised Revenues	40,000	0
Total Revenues Shares	2,973,665	3,190,678

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,978,000	1,999,948
Non Wage	620,319	974,654
Development Expenditure		
Domestic Development	375,346	216,075
External Financing	0	0
Total Expenditure	2,973,665	3,190,678

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	2,186	0	0	2,186
221002 Workshops, Meetings and Seminars	0	8,720	0	0	8,720
221008 Information and Communication Technology Supplies.	0	2,186	0	0	2,186
221009 Welfare and Entertainment	0	48,000	0	0	48,000

VOTE: 874 Kween District

221011 Printing, Stationery, Photocopying and Binding	0	4,360	0	0	4,360
227001 Travel inland	0	143,153	0	0	143,153
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	218,605	0	0	218,605
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,999,948	0	0	0	1,999,948
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223001 Property Management Expenses	0	6,000	0	0	6,000
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,800	0	0	2,800
227001 Travel inland	0	330,848	0	0	330,848
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	28,206	0	0	28,206
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Farmer mobilisation and sensitisation	1,999,948	419,654	0	0	2,419,602
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Vector and disease control	0	16,000	0	0	16,000
Total Cost of Agro-Industrialization	1,999,948	654,259	0	0	2,654,207
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,670	0	0	4,670
Total Cost of HIV/AIDS Mainstreaming	0	4,670	0	0	4,670
Total Cost of Human Capital Development	0	4,670	0	0	4,670
Total Cost of Agricultural Extension	1,999,948	658,929	0	0	2,658,877
Service Area 20 Agricultural Production					

VOTE: 874 Kween District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221001 Advertising and Public Relations		0	0	2,000	0	2,000
Total for LCIII: Binyiny Town Council		County: Kween				2,000
LCII: Kapkworos Ward	Production office	Media - Talk Shows	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
221009 Welfare and Entertainment		0	0	15,000	0	15,000
Total for LCIII:		County:				15,000
LCII:	Production office	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,000
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
Total for LCIII: Binyiny Town Council		County: Kween				6,000
LCII: Kapkworos Ward	headquarter	Binding - Records	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1
LCII: Kapkworos Ward	headquarters	Binding - Records	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,999
227001 Travel inland		0	0	49,072	0	49,072
Total for LCIII: Binyiny Town Council		County: Kween				49,072
LCII: Kapkworos Ward	production office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			49,072
Total Cost of Water for production management systems		0	0	72,072	0	72,072
Key Service Area 010059 Post-harvest handling, storage and processing						
227001 Travel inland		0	17,984	0	0	17,984
Total Cost of Post-harvest handling, storage and processing		0	17,984	0	0	17,984
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	7,500	0	0	7,500
Total Cost of Vector and disease control		0	7,500	0	0	7,500
Key Service Area 010082 Cooperatives Establishment and Management						

VOTE: 874 Kween District

227001 Travel inland	0	17,984	0	0	17,984
Total Cost of Cooperatives Establishment and Management	0	17,984	0	0	17,984
Total Cost of Agro-Industrialization	0	43,468	72,072	0	115,540
Total Cost of Agricultural Production	0	43,468	72,072	0	115,540

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 01 Agro-Industrialization

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

224003 Agricultural Supplies and Services	0	0	81,003	0	81,003
Total for LCIII: Binyiny Town Council	County: Kween				56,003

LCII: Kapkworos Ward	Production office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,460
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LCII: Kapkworos Ward	Production Office	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	30,000
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LCII: Kapkworos Ward	Production Office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	21,543
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Total for LCIII: Kaproron Town Council	County: Kween				15,000
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LCII: Kaplakatet Ward	Cheminy Trading Centre	Agricultural Supplies and Services - Maize mills	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,000
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Total for LCIII: Chepsukunya Town Council	County: Kween				10,000
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LCII: Cheptere Ward	Chepsukunya Town Council	Agricultural Supplies and Services - Oil mills	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000
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227001 Travel inland	0	50,000	0	0	50,000
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VOTE: 874 Kween District

312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Binyiny Town Council	County: Kween				5,000
LCII: Kapkworos Ward	Production offices	Installation of water harvesting tank and its accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
312216 Cycles - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Binyiny Town Council	County: Kween				30,000
LCII: Kapkworos Ward	Production office	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		30,000
312235 Furniture and Fittings - Acquisition	0	0	28,000	0	28,000
Total for LCIII: Binyiny Town Council	County: Kween				28,000
LCII: Kapkworos Ward	Production Offices and board room	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		28,000
Total Cost of Support to agro-processing & value addition	0	50,000	144,003	0	194,003
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,200	0	0	121,200
221011 Printing, Stationery, Photocopying and Binding	0	16,160	0	0	16,160
227001 Travel inland	0	84,897	0	0	84,897
Total Cost of Parish Development Model Operations	0	222,257	0	0	222,257
Total Cost of Agro-Industrialization	0	272,257	144,003	0	416,261
Total Cost of Agricultural Value Chain Services	0	272,257	144,003	0	416,261
Total Cost of Production and Marketing	1,999,948	974,654	216,075	0	3,190,678

VOTE: 874 Kween District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,486,585	5,309,431
Programme Conditional Grant - Wage Recurrent	5,011,360	4,811,360
Programme Conditional Grant - Non Wage Recurrent	475,225	498,071
Development Revenues	1,078,945	563,917
Programme Conditional Grant - Development	241,123	177,232
District Discretionary Equalisation Development Grant	75,000	90,000
External Financing	762,822	296,685
Total Revenues Shares	6,565,530	5,873,348
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,011,360	4,811,360
Non Wage	475,225	498,071
Development Expenditure		
Domestic Development	316,123	267,232
External Financing	762,822	296,685
Total Expenditure	6,565,530	5,873,348

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,811,360	0	0	0	4,811,360
221008 Information and Communication Technology Supplies.	0	1,352	0	0	1,352
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800

VOTE: 874 Kween District

223001 Property Management Expenses		0	1,000	0	0	1,000
223005 Electricity		0	2,400	0	0	2,400
225201 Consultancy Services-Capital		0	0	1,200	0	1,200
Total for LCIII: Kiriki Subcounty		County: Kween				1,200
LCII: Kiriki	KIRIK HCIII	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
225204 Monitoring and Supervision of capital work		0	0	6,600	0	6,600
Total for LCIII: Kiriki Subcounty		County: Kween				6,600
LCII: Kiriki	Kiriki HCIII	supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,600
227001 Travel inland		0	14,715	0	296,685	311,400
Total for LCIII: Kiriki Subcounty		County: Kween				196,685
LCII: Kiriki		Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			196,685
Total for LCIII: Kaproron Town Council		County: Kween				100,000
LCII: Chemwina East Ward	DHO'S OFFICE	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			100,000
227004 Fuel, Lubricants and Oils		0	4,800	0	0	4,800
228001 Maintenance-Buildings and Structures		0	1,048	0	0	1,048
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
263308 Sector Conditional Grant (Non-Wage)		0	437,085	0	0	437,085
Total for LCIII: Kaptoyoy Subcounty		County: Kween				34,415
LCII: Kapkoch	KAPKOCH	KABKOCH HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,905
LCII: Toswo	ATAR	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,810
LCII: Toswo	ATAR	ATARIHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,699
Total for LCIII: Kwosir Subcounty		County: Kween				40,438
LCII: Cheptandan	Kworis	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,085

VOTE: 874 Kween District

LCII: Cheptandan	KWOSIR	BENETHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810
LCII: Tuikat	KONGTA	Kongta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,637
LCII: Tuikat	TUIKAT	TUIKAT HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,905
Total for LCIII: Benet Subcounty		County: Kween		45,297
LCII: Kapnarkut Town Board	CHEMWOM	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810
LCII: Kapnarkut Town Board	CHEMWOM	CHEMWOM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,039
LCII: Kaseko	MULUNGWA	MULUNGWA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,905
LCII: Likil	LIKIL	Likil HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,637
LCII: Piswa	MENGYA	MENGYA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,905
Total for LCIII: Ngenge Subcounty		County: Kween		42,332
LCII: Kabachiria	KAPKWOT	NGENGHEHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810
LCII: Kapkwot	KAPKWOT	NGENGHEHCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,711
LCII: Sikwo	SIKWO	SIKWO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,905
LCII: Sundet	SUNDET	SUNDET HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,905
Total for LCIII: Kaptum Subcounty		County: Kween		22,218
LCII: Chebinyiny	KAPTUM	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,407

VOTE: 874 Kween District

LCII: Chebinyiny	KAPTUM	KAPTUM HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810
Total for LCIII: Kitawoi Subcounty		County: Kween		24,525
LCII: Teren-Boy	KAWAKWEEN	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810
LCII: Terenpoy	KAWAKWEEN	TERENPOY HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,715
Total for LCIII: Moyok Subcounty		County: Kween		28,071
LCII: Kabelyo	KABELYO	Kabelyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,637
LCII: Moyok	MOYOK	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810
LCII: Moyok	MOYOK	MOYOK HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,623
Total for LCIII: Kiriki Subcounty		County: Kween		28,578
LCII: Kapsama	KAPSWAMA	KAPSAMA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,905
LCII: Kiriki	KIRIK	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810
LCII: Kiriki	KIRIK	KIRIKIHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,862
Total for LCIII: Binyiny Town Council		County: Kween		31,605
LCII: Kwobus	KWOBUS	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,795
LCII: Kwobus	KWOBUS	BINYINY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810
Total for LCIII: Kwanyiy Subcounty		County: Kween		28,958
LCII: Kamwesa	NYIMEI	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,810

VOTE: 874 Kween District

LCII: Kamwesa	NYIMEI	KWANYIY HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,243		
LCII: Kapkwata	KWORUS	KWORUSHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,905		
Total for LCIII: Kaproron Town Council		County: Kween		102,742		
LCII: Kaproron Ward	KAPRORON CELL	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,690		
LCII: Kaproron Ward	KAPRORON CELL	KAPRORON HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	79,052		
Total for LCIII: Chepsukunya Town Council		County: Kween		7,905		
LCII: Cheptere Ward	Cheptere	CHEPSUKUNYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,905		
312111 Residential Buildings - Acquisition	0		0	88,371	0	88,371
Total for LCIII: Kaptum Subcounty		County: Kween		88,371		
LCII: Chebinyiny	Kaptum HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	88,371		
312121 Non-Residential Buildings - Acquisition	0		0	90,000	0	90,000
Total for LCIII: Kaseko		County: Kween		90,000		
LCII: Mulungwa	Mulungwa	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	90,000		
312139 Other Structures - Acquisition	0		0	55,000	0	55,000
Total for LCIII: Kiriki Subcounty		County: Kween		55,000		
LCII: Kiriki	Kiriki HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	55,000		
313129 Other Buildings other than dwellings - Improvement	0		0	12,861	0	12,861
Total for LCIII: Kaseko		County: Kween		12,861		
LCII: Mulungwa	Mulungwa HCII	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,861		
342111 Land - Acquisition	0		0	12,000	0	12,000

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Total for LCIII: Moyok Subcounty		County: Kween				12,000
LCII: Moyok	MOYOK HCIII	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
Total Cost of Primary Health care services		4,811,360	481,400	266,032	296,685	5,855,478
Total Cost of Human Capital Development		4,811,360	481,400	266,032	296,685	5,855,478
Total Cost of Primary HealthCare		4,811,360	481,400	266,032	296,685	5,855,478
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	5,491	0	0	5,491
Total Cost of HIV/AIDS Mainstreaming		0	5,491	0	0	5,491
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
Total for LCIII: Kiriki Subcounty		County: Kween				1,200
LCII: Kiriki	KIRIK HCIII	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
Total Cost of Environment, Social Health and Safety		0	0	1,200	0	1,200
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	11,180	0	0	11,180
Total Cost of Sanitation and hygiene Services		0	11,180	0	0	11,180
Total Cost of Human Capital Development		0	16,671	1,200	0	17,871
Total Cost of Health Management and Supervision		0	16,671	1,200	0	17,871
Total Cost of Health		4,811,360	498,071	267,232	296,685	5,873,348

VOTE: 874 Kween District

Education

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	7,575,645	8,151,030
Non Wage	1,857,764	1,845,627
Development Expenditure		
Domestic Development	573,246	301,431
External Financing	0	0
Total Expenditure	10,006,655	10,298,089

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	8,747	0	0	8,747
Total Cost of HIV/AIDS Mainstreaming	0	8,747	0	0	8,747
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,647,495	0	0	0	3,647,495
227001 Travel inland	0	20,000	0	0	20,000
Total for LCIII:	County:				3,398

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LCII:		Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development	3,398
228001 Maintenance-Buildings and Structures		0	146,953 0 0	146,953
313121 Non-Residential Buildings - Improvement		0	0 286,244 0	286,244
Total for LCIII: Binyiny Town Council		County: Kween		286,244
LCII: Kisongi Ward	kween	construction of 2 classroom block, 5 stance VIP latrine for 2 schools, supply of	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	286,244
313235 Furniture and Fittings - Improvement		0	0 109 0	109
Total for LCIII: Kaptoyoy Subcounty		County: Kween		109
LCII: Kapkoch	g	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	109
Total Cost of Quality Assurance Systems		3,647,495	166,953 286,353 0	4,100,802
Key Service Area 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	634,480 0 0	634,480
Total for LCIII: Kaptoyoy Subcounty		County: Kween		45,740
LCII: Kaptoyoy	kapcheropta	KAPCHEROPTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Kaptoyoy	kaptoyoy	Kaptoyoy Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,390
LCII: Kaptoyoy	kerop	KAPTEROR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
LCII: Kaptoyoy	kirwoko	KIRWOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
Total for LCIII: Kwosir Subcounty		County: Kween		37,760
LCII: Kere	benet ps	BENET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
LCII: Kwosir	kwosir	KWOSIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
Total for LCIII: Benet Subcounty		County: Kween		87,110

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LCII: Kitany	kitany	KITANY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Likil	likil	LIKIL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Mengya	mengya	MENGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770
LCII: Piswa	piswa	PISWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Taragon	binyiny s/c	CHEPYAKANIE T P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
Total for LCIII: Ngeenge Subcounty		County: Kween		28,820
LCII: Cheptarre	ngenge ps	NGENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
LCII: Kapkwot	kabukoch	KABUKOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
Total for LCIII: Kaptum Subcounty		County: Kween		49,110
LCII: Aloman	Aloman	KAPKWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,810
LCII: Cheminy	cheminy	CHEMINY P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Kaptum	kaptum	KAPTUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
Total for LCIII: Kitawoi Subcounty		County: Kween		33,480
LCII: Kitawoi	kitawoi	KITAWOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Tarak	tarak ps	TARAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570
Total for LCIII: Moyok Subcounty		County: Kween		29,700
LCII: Kabelyo	kabelyo	KAPELYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550

VOTE: 874 Kween District

LCII: Moyok	moyok ps	MOYOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
Total for LCIII: Binyiny Subcounty		County: Kween		36,100
LCII: Tukumo	songenwo ps	SONGENWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Tukumo	tukumo	TUKUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910
Total for LCIII: Binyiny Town Council		County: Kween		36,780
LCII: Kapkworos Ward	binyiny t/c	CHEPKWOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: Kisongi Ward	binyiny	BINYINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110
Total for LCIII: Kwanyiy Subcounty		County: Kween		52,860
LCII: Kapkwata	kapkwata	KAPKWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,870
LCII: Kapkwata	kaplelep	KAPLEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Kapkwata	kaporotwo	KAPOROTWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
LCII: Kapkwata	kwanyiy	KWANYIY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
Total for LCIII: Missing Subcounty		County: Missing County		197,020
LCII: Missing Parish	cheborom	CHEBOROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Missing Parish	chemwania ps	CHEMWANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,890
LCII: Missing Parish	chepsukunya tc	CHEPSUKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Missing Parish	greek river	GREEK RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490

VOTE: 874 Kween District

LCII: Missing Parish	kapchekwok	KAPCHEKWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870	
LCII: Missing Parish	kaproron	KAPRORON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010	
LCII: Missing Parish	kapteng	KAPTENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470	
LCII: Missing Parish	kitawoi	CHEMANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770	
LCII: Missing Parish	kworus	KWORUS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470	
LCII: Missing Parish	kwosir	KERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070	
LCII: Missing Parish	sumaton ps	SUMATON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,730	
LCII: Missing Parish	teren boy ps	TEREN BOY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410	
Total Cost of Capitation (Primary)	0	634,480	0	0	634,480
Total Cost of Human Capital Development	3,647,495	810,180	286,353	0	4,744,028
Total Cost of Pre-Primary and Primary Education	3,647,495	810,180	286,353	0	4,744,028

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	897,460	0	0	897,460
Total for LCIII: Kaptoyoy Subcounty	County: Kween				157,060
LCII: Kabukoch	kapkoch	KAPKOCH S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		52,160
LCII: Ngoryemwo	kapkwata ss	KAPKWATA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		104,900

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Total for LCIII: Benet Subcounty		County: Kween			374,480	
LCII: Cheberen	chemwania ss	CHEMWANIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		211,520	
LCII: Kapnarkut Town Board	Chemanga Seed	CHEMANGA SEED SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		162,960	
Total for LCIII: Missing Subcounty		County: Missing County			365,920	
LCII: Missing Parish	binyiny ss	BINYINY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		137,600	
LCII: Missing Parish	kaproron	KWOSIR GIRLS BOARDING SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		72,480	
LCII: Missing Parish	kaproron	ST MICHAEL GIRLS S.S KAPRORON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		58,880	
LCII: Missing Parish	Kitawoi Seed	KITAWOI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		96,960	
Total Cost of Capitation (Secondary)		0	897,460	0	0	897,460
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,503,535	0	0	0	4,503,535
228004 Maintenance-Other Fixed Assets		0	35,000	0	0	35,000
Total Cost of Secondary Education Services		4,503,535	35,000	0	0	4,538,535
Total Cost of Human Capital Development		4,503,535	932,460	0	0	5,435,995
Total Cost of Secondary Education		4,503,535	932,460	0	0	5,435,995
Service Area 40 Education&Sports Management and Inspection						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
212103 Incapacity benefits (Employees)		0	300	0	0	300
221002 Workshops, Meetings and Seminars		0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.		0	300	0	0	300

VOTE: 874 Kween District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	150	0	0	150
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	9,478	0	0	9,478
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	21,628	0	0	21,628
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	2,000	680	0	2,680
Total for LCIII:	County:				680
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			680
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
Total for LCIII: Binyiny Town Council	County: Kween				2,500
LCII: Kapkworos Ward	ESIAs/ESMPs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	1,500	0	2,500
Total for LCIII:	County:				1,500
LCII:	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development			1,500
225204 Monitoring and Supervision of capital work	0	3,000	6,000	0	9,000
Total for LCIII:	County:				6,000
LCII:	monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
227001 Travel inland	0	8,000	3,398	0	11,398
Total for LCIII:	County:				3,398

VOTE: 874 Kween District

LCII:	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development	3,398		
227004 Fuel, Lubricants and Oils	0	4,359	1,000	0	5,359
Total for LCIII:	County:				1,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development	1,000		
Total Cost of Quality Assurance Systems	0	18,359	15,078	0	33,437
Key Service Area 320038 Sports Development and Oversight					
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,350	0	0	2,350
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	450	0	0	450
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	0	99,987	15,078	0	115,066
Total Cost of Education&Sports Management and Inspection	0	99,987	15,078	0	115,066

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 874 Kween District

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

VOTE: 874 Kween District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	152,107	0	0	0	152,107
221002 Workshops, Meetings and Seminars	0	18,448	0	0	18,448
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600

VOTE: 874 Kween District

223005 Electricity	0	300	0	0	300
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	21,600	0	0	21,600
227001 Travel inland	0	4,240	0	0	4,240
228001 Maintenance-Buildings and Structures	0	901,481	0	0	901,481
228002 Maintenance-Transport Equipment	0	110,807	0	0	110,807
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Road Rehabilitation	152,107	1,070,976	0	0	1,223,083
Total Cost of Integrated Transport Infrastructure And Services	152,107	1,070,976	0	0	1,223,083

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,072	0	0	1,072
Total Cost of HIV/AIDS Mainstreaming	0	1,072	0	0	1,072
Total Cost of Human Capital Development	0	1,072	0	0	1,072
Total Cost of Community Access Roads	152,107	1,072,048	0	0	1,224,155
Total Cost of Roads and Engineering	152,107	1,072,048	0	0	1,224,155

Subcounty / Town Council / Division: 237598 Kaptoyoy Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	4,228	0	0	4,228
Total Cost of Road Rehabilitation	0	4,228	0	0	4,228
Total Cost of Integrated Transport Infrastructure And Services	0	4,228	0	0	4,228
Total Cost of Community Access Roads	0	4,228	0	0	4,228
Total Cost of 237598 Kaptoyoy Subcounty	0	4,228	0	0	4,228

VOTE: 874 Kween District

Subcounty / Town Council / Division: 237599 Kwasir Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	6,660	0	0	6,660
Total Cost of Road Rehabilitation	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 Kwasir Subcounty	0	6,660	0	0	6,660

Subcounty / Town Council / Division: 237600 Benet Subcounty

Service Area 10 Community Access Roads

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

Subcounty / Town Council / Division: 237601 Ngenge Subcounty

Service Area 10 Community Access Roads

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

VOTE: 874 Kween District

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	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	5,318	0	0	5,318
Total Cost of Road Rehabilitation	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	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	4,194	0	0	4,194
Total Cost of Road Rehabilitation	0	4,194	0	0	4,194
Total Cost of Integrated Transport Infrastructure And Services	0	4,194	0	0	4,194
Total Cost of Community Access Roads	0	4,194	0	0	4,194
Total Cost of 237603 Kitawoi Subcounty	0	4,194	0	0	4,194

Subcounty / Town Council / Division: 237604 Kaproron Subcounty

Service Area 10 Community Access Roads

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

VOTE: 874 Kween District

Key Service Area 260010 Road Rehabilitation

228001 Maintenance-Buildings and Structures	0	2,261	0	0	2,261
Total Cost of Road Rehabilitation	0	2,261	0	0	2,261
Total Cost of Integrated Transport Infrastructure And Services	0	2,261	0	0	2,261
Total Cost of Community Access Roads	0	2,261	0	0	2,261
Total Cost of 237604 Kaproron Subcounty	0	2,261	0	0	2,261

Subcounty / Town Council / Division: 237605 Moyok Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	3,052	0	0	3,052
Total Cost of Road Rehabilitation	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	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	2,821	0	0	2,821
Total Cost of Road Rehabilitation	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

VOTE: 874 Kween District

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

Subcounty / Town Council / Division: 237608 Binyiny Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	89,113	0	0	89,113
Total Cost of Road Rehabilitation	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	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	5,477	0	0	5,477
Total Cost of Road Rehabilitation	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 Kaproron Town Council

Service Area 10 Community Access Roads

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

VOTE: 874 Kween District

Water

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	141,303	141,303
Non Wage	59,640	60,439
Development Expenditure		
Domestic Development	388,509	1,173,534
External Financing	0	0
Total Expenditure	589,452	1,375,276

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,375	0	0	1,375
Total Cost of HIV/AIDS Mainstreaming	0	1,375	0	0	1,375
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	141,303	0	0	0	141,303
221002 Workshops, Meetings and Seminars	0	24,393	0	0	24,393

VOTE: 874 Kween District

221011 Printing, Stationery, Photocopying and Binding		0	690	0	0	690
221012 Small Office Equipment		0	600	0	0	600
223005 Electricity		0	230	0	0	230
225202 Environment Impact Assessment for Capital Works		0	0	14,155	0	14,155
Total for LCIII: Binyiny Town Council		County: Kween				14,155
LCII: Kapkworos Ward	headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,000
LCII: Kapkworos Ward	hqts	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,655
LCII: Kapkworos Ward	hqts	Feasibility Studies or Screening of Projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			4,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Binyiny Town Council		County: Kween				10,000
LCII: Kapkworos Ward	headquarters	Feasibility Studies or Screening of Projects -	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			5,000
LCII: Kapkworos Ward	hqrs	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
225204 Monitoring and Supervision of capital work		0	0	39,372	0	39,372
Total for LCIII: Binyiny Town Council		County: Kween				39,372
LCII: Kapkworos Ward	headquarters	Waters	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			22,000
LCII: Kapkworos Ward	Headquarters	Monitoring and supervision	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			3,000
LCII: Kapkworos Ward	hqts	Monitoring and supervision of capital works but rural water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,372
227001 Travel inland		0	29,951	14,815	0	44,766
Total for LCIII: Binyiny Town Council		County: Kween				14,815

VOTE: 874 Kween District

LCII: Kapkworos Ward	headquarters	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			6,815
LCII: Kapkworos Ward	Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
227004 Fuel, Lubricants and Oils		0	720	0	0	720
228001 Maintenance-Buildings and Structures		0	0	1,051,513	0	1,051,513
Total for LCIII: Kaptoyoy Subcounty		County: Kween				53,794
LCII: Kapkoch	kaimatoi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,500
LCII: Toswo	toswo	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			50,294
Total for LCIII: Kwosir Subcounty		County: Kween				3,500
LCII: Topot		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,500
Total for LCIII: Benet Subcounty		County: Kween				500,000
LCII: Mengya	mengya	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			500,000
Total for LCIII: Kaproron Subcounty		County: Kween				3,500
LCII: Rarawa	lelketi	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,500
Total for LCIII: Kiriki Subcounty		County: Kween				38,000
LCII: Kere	kere	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
LCII: Korite	korite	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
Total for LCIII: Binyiny Town Council		County: Kween				26,219

VOTE: 874 Kween District

LCII: Kapkworos Ward	Retention for f/y 2024-2025	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,219		
Total for LCIII: Kaproron Town Council		County: Kween		385,000		
LCII: Kaproron Ward	Kaproron	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	385,000		
Total for LCIII: Sundet		County: Kween		38,000		
LCII: Kapterit	Kapterit	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
LCII: Nyilit	nyilit	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000		
Total for LCIII: Tuikat		County: Kween		3,500		
LCII: Chepkutus	chekwutus	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
228002 Maintenance-Transport Equipment		0	2,480	0	2,480	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	43,680	0	43,680
Total for LCIII: Kaptoyoy Subcounty		County: Kween		43,680		
LCII: Kapkoch	Kapkoch	Rehabilitation of Kapkoch GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,680		
Total Cost of Integrated Catchment based Infrastructure		141,303	59,064	1,173,534	0	1,373,901
Total Cost of Human Capital Development		141,303	60,439	1,173,534	0	1,375,276
Total Cost of Rural Water Supply and Sanitation		141,303	60,439	1,173,534	0	1,375,276
Total Cost of Water		141,303	60,439	1,173,534	0	1,375,276

VOTE: 874 Kween District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	360,242	388,203
District Unconditional Grant Wage	332,000	332,000
Locally Raised Revenues	6,000	7,652
Programme Conditional Grant - Non Wage Recurrent	22,242	48,551
Development Revenues	22,000	22,000
District Discretionary Equalisation Development Grant	22,000	22,000
Total Revenues Shares	382,242	410,203
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	332,000	332,000
Non Wage	28,242	56,203
Development Expenditure		
Domestic Development	22,000	22,000
External Financing	0	0
Total Expenditure	382,242	410,203

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	22,000	0	22,000
Total for LCIII: Binyiny Town Council	County: Kween				22,000
LCII: Kapkworos Ward	district headquarters	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		22,000
227001 Travel inland	0	12,330	0	0	12,330

VOTE: 874 Kween District

Total Cost of Climate Change Mitigation	0	12,330	22,000	0	34,330
Key Service Area 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Ecosystems Restoration and Protection	0	8,000	0	0	8,000
Key Service Area 140038 Environmental Safeguards					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	11,200	0	0	11,200
Total Cost of Environmental Safeguards	0	12,000	0	0	12,000
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	332,000	0	0	0	332,000
221012 Small Office Equipment	0	800	0	0	800
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	9,691	0	0	9,691
Total Cost of Regulation and Compliance	332,000	11,091	0	0	343,091
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	332,000	43,421	22,000	0	397,421
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Physical Planning	0	12,000	0	0	12,000
Total Cost of Sustainable Urbanisation And Housing	0	12,000	0	0	12,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	782	0	0	782
Total Cost of HIV/AIDS Mainstreaming	0	782	0	0	782
Total Cost of Human Capital Development	0	782	0	0	782
Total Cost of Natural Resources Management	332,000	56,203	22,000	0	410,203
Total Cost of Natural Resources	332,000	56,203	22,000	0	410,203

VOTE: 874 Kween District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	250,000	0	0	0	250,000
Total Cost of Capacity Strengthening	250,000	0	0	0	250,000
Total Cost of Human Capital Development	250,000	0	0	0	250,000
Total Cost of Community Mobilisation	250,000	0	0	0	250,000

VOTE: 874 Kween District

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming		0	300	0	0	300
Key Service Area 000021 Gender Mainstreaming services						
221001 Advertising and Public Relations		0	0	0	15,000	15,000
Total for LCIII: Binyiny Town Council		County: Kween				15,000
LCII: Kapkworos Ward	binyiny town council	Media - Announcements	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
LCII: Kapkworos Ward	binyiny town council	Media - Media Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221002 Workshops, Meetings and Seminars		0	71,134	0	63,500	134,634
Total for LCIII:		County:				63,500
LCII:	binyiny town council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			59,000
LCII:	binyiny town council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			4,500
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	0	0	55,000	55,000
Total for LCIII:		County:				40,000
LCII:	binyiny town council	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
Total for LCIII: Binyiny Town Council		County: Kween				15,000
LCII: Kapkworos Ward	binyiny town council	Welfare - Food and Refreshments	Source: External Financing 427-United Nations Population Fund (UNPF)			15,000
221011 Printing, Stationery, Photocopying and Binding		0	563	0	1,500	2,063
Total for LCIII:		County:				500

VOTE: 874 Kween District

LCII:	binyiny town council	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)	500		
Total for LCIII: Binyiny Town Council		County: Kween		1,000		
LCII: Kapkworos Ward	binyiny town council	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,000		
222001 Information and Communication Technology Services.		0	600	0	0	600
223001 Property Management Expenses		0	200	0	0	200
227001 Travel inland		0	0	0	115,000	115,000
Total for LCIII: Binyiny Town Council		County: Kween		115,000		
LCII: Kapkworos Ward	binyiny town council	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	90,000		
LCII: Kapkworos Ward	binyiny town council	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	25,000		
Total Cost of Gender Mainstreaming services		0	73,497	0	250,000	323,497
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	1,281	0	0	1,281
Total Cost of Inspection and Monitoring		0	1,281	0	0	1,281
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	3,800	0	0	3,800
Total Cost of Capacity Strengthening		0	3,800	0	0	3,800
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	13,056	0	0	13,056
Total Cost of Support to special interest Groups		0	13,056	0	0	13,056
Total Cost of Human Capital Development		0	91,934	0	250,000	341,934
Total Cost of Empowerment and Mindset Change		0	91,934	0	250,000	341,934
Total Cost of Community Based Services		250,000	91,934	0	250,000	591,934

VOTE: 874 Kween District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	293,317	301,112
District Unconditional Grant Non-Wage	48,321	52,216
District Unconditional Grant Wage	235,000	235,000
Locally Raised Revenues	9,996	13,896
Development Revenues	54,620	209,371
District Discretionary Equalisation Development Grant	54,620	209,371
Total Revenues Shares	347,937	510,483
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	235,000	235,000
Non Wage	58,317	66,112
Development Expenditure		
Domestic Development	54,620	209,371
External Financing	0	0
Total Expenditure	347,937	510,483

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Human Capital Development	0	1,500	0	0	1,500
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	235,000	0	0	0	235,000

VOTE: 874 Kween District

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
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
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	12,000	35,708	0	47,708
Total for LCIII: Binyiny Town Council	County: Kween				35,708
LCII: Kapkworos Ward	PDM data collection, LLGPA, DNCC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,708
227004 Fuel, Lubricants and Oils	0	8,116	0	0	8,116
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
313235 Furniture and Fittings - Improvement	0	0	137,955	0	137,955
Total for LCIII: Binyiny Town Council	County: Kween				137,955
LCII: Kapkworos Ward	Headquarters	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		137,955
Total Cost of Planning and Budgeting services	235,000	41,116	173,663	0	449,779
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,496	0	0	2,496
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Binyiny Town Council	County: Kween				4,000
LCII: Kapkworos Ward	Screening	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Binyiny Town Council	County: Kween				6,000
LCII: Kapkworos Ward	Project sites	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
225204 Monitoring and Supervision of capital work	0	0	16,000	0	16,000

VOTE: 874 Kween District

Total for LCIII: Binyiny Town Council		County: Kween			16,000	
LCII: Kapkworos Ward	Project sites	Project monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000	
227001 Travel inland		0	16,000	5,708	0	21,708
Total for LCIII: Binyiny Town Council		County: Kween			5,708	
LCII: Kapkworos Ward	Projects	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,708	
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Binyiny Town Council		County: Kween			4,000	
LCII: Kapkworos Ward	Fuel monitoring	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000	
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring		0	23,496	35,708	0	59,204
Total Cost of Development Plan Implementation		235,000	64,612	209,371	0	508,983
Total Cost of Planning and Statistics		235,000	66,112	209,371	0	510,483
Total Cost of Planning		235,000	66,112	209,371	0	510,483

VOTE: 874 Kween District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,365	103,304
District Unconditional Grant Non-Wage	14,741	54,741
District Unconditional Grant Wage	54,000	41,939
Locally Raised Revenues	4,624	6,624
Total Revenues Shares	73,365	103,304
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,000	41,939
Non Wage	19,365	61,365
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,365	103,304

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	64	0	0	64
Total Cost of HIV/AIDS Mainstreaming	0	64	0	0	64
Total Cost of Human Capital Development	0	64	0	0	64
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	41,939	0	0	0	41,939
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 874 Kween District

221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	57,301	0	0	57,301
Total Cost of Audit and Risk Management	41,939	61,301	0	0	103,240
Total Cost of Governance And Security	41,939	61,301	0	0	103,240
Total Cost of Compliance	41,939	61,365	0	0	103,304
Total Cost of Internal Audit	41,939	61,365	0	0	103,304

VOTE: 874 Kween District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	30,000	0	0	0	30,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,000	0	0	1,000

VOTE: 874 Kween District

227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	2,772	0	0	2,772
Total Cost of Tourism Investment, Promotion and Marketing	30,000	36,972	0	0	66,972
Total Cost of Tourism Development	30,000	36,972	0	0	66,972
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Domestic Promotion	0	3,000	0	0	3,000
Total Cost of Private Sector Development	0	3,000	0	0	3,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	513	0	0	513
Total Cost of HIV/AIDS Mainstreaming	0	513	0	0	513
Total Cost of Human Capital Development	0	513	0	0	513
Total Cost of Commercial Services	30,000	40,485	0	0	70,485
Service Area 20 Value Chain Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Marketing and value addition	0	4,000	0	0	4,000
Total Cost of Private Sector Development	0	4,000	0	0	4,000
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
227001 Travel inland	0	4,133	0	0	4,133
227004 Fuel, Lubricants and Oils	0	2,663	0	0	2,663
Total Cost of Economic Integration and Market Access	0	6,795	0	0	6,795
Total Cost of Regional Balanced Development	0	6,795	0	0	6,795
Total Cost of Value Chain Services	0	10,795	0	0	10,795
Total Cost of Trade, Industry and Local Development	30,000	51,280	0	0	81,280

VOTE: 874 Kween District
