

Vote: 612 Kween District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	321,418	187,420	299,464
2a. Discretionary Government Transfers	982,485	626,793	1,109,056
2b. Conditional Government Transfers	5,931,263	5,751,655	6,715,408
2c. Other Government Transfers	1,143,644	634,085	2,368,288
3. Local Development Grant	119,651	113,669	239,567
4. Donor Funding	300,000	300,000	47,076
Total Revenues	8,798,461	7,613,623	10,778,859

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	555,840	441,580	2,882,304
1b Multi-sectoral Transfers to LLGs	487,848	286,446	0
2 Finance	120,952	77,323	155,141
3 Statutory Bodies	454,827	398,111	483,852
4 Production and Marketing	1,373,583	902,627	1,239,898
5 Health	928,428	960,214	1,111,722
6 Education	3,776,580	3,204,427	3,638,128
7a Roads and Engineering	444,571	291,116	438,364
7b Water	415,399	277,060	531,928
8 Natural Resources	44,164	18,575	64,080
9 Community Based Services	113,241	110,420	107,622
10 Planning	45,924	27,425	59,855
11 Internal Audit	37,105	32,792	65,965
Grand Total	8,798,461	7,028,117	10,778,859
<i>Wage Rec't:</i>	<i>3,148,124</i>	<i>2,805,532</i>	<i>3,676,701</i>
<i>Non Wage Rec't:</i>	<i>1,907,651</i>	<i>1,634,281</i>	<i>1,828,251</i>
<i>Domestic Dev't</i>	<i>3,442,686</i>	<i>2,168,982</i>	<i>5,226,831</i>
<i>Donor Dev't</i>	<i>300,000</i>	<i>419,322</i>	<i>47,076</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	321,418	187,420	299,464
Market/Gate Charges	15,600	4000.5	15,630
Land Fees	29,400	63924	29,400
Local Service Tax	32,000	23372.88	32,160
Other Fees and Charges	63,980	69051.755	65,371
Other licences	16,042	1971	26,971
Park Fees	3,000	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,200	793.5	8,200
Registration of Businesses	6,500	4887.991	6,500
Animal & Crop Husbandry related levies	89,702	300	55,238
Business licences	17,190	3636.25	17,190
Application Fees	39,804	15482.5	39,804
2a. Discretionary Government Transfers	982,485	626,793	1,109,056
Transfer of District Unconditional Grant - Wage	573,796	321685.077	684,581
Transfer of Urban Unconditional Grant - Wage	114,646	11066	120,378
Urban Unconditional Grant - Non Wage	33,656	33655	37,948
District Unconditional Grant - Non Wage	260,387	260386.86	266,149
2b. Conditional Government Transfers	5,931,263	5,751,655	6,715,408
Conditional Grant to Secondary Salaries	350,042	353919.797	379,009
Conditional Grant to Secondary Education	448,001	410260	514,350
Conditional Grant to Primary Salaries	1,501,378	1467782.259	1,622,646
Conditional Grant to Primary Education	151,991	139832	142,820
Conditional Grant to PHC Salaries	581,519	636525.513	698,152
Conditional Grant to PHC- Non wage	50,528	46486	50,528
Conditional Grant to PHC - development	194,304	160436	273,706
Conditional Grant to DSC Chairs' Salaries	18,000	6900	23,400
Conditional Grant to NGO Hospitals	14,662	13491	14,362
Conditional Grant to Agric. Ext Salaries	8,742	8652.705	17,495
Conditional Grant to Functional Adult Lit	13,435	12361	7,918
Conditional Grant to SFG	934,535	858644	902,215
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131040	131,040
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,868	2639	13,405
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	2,010
Conditional Grant for NAADS	840,076	840076	1,083,128
Conditional Grant to PAF monitoring	14,683	13509	40,893
Conditional transfer for Rural Water	390,068	386403	483,247
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,487	91011	87,720
Conditional transfers to Production and Marketing	29,070	26745	51,490
Conditional transfers to School Inspection Grant	9,725	8946	10,118
Conditional transfers to Special Grant for PWDs	25,228	23210	15,078
Conditional Grant to Women Youth and Disability Grant	12,614	11603	7,222
Conditional transfers to DSC Operational Costs	27,805	25580	21,334
Sanitation and Hygiene	20,000	18400	20,000
Roads Rehabilitation Grant	37,506	27803	74,000
2c. Other Government Transfers	1,143,644	634,085	2,368,288
LGMSD support to Northern Uganda		0	516,303

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – UnConditional Grants	205,017	205017	
Unspent balances – Conditional Grants	210,593	207931.561	
Uganda Road Fund	250,404	94658.532	262,939
CDD Top Up	23,045	0	0
Other Transfers from Central Government		126478.096	
NUSAF2		0	1,589,046
NAADS Top Up	454,585	0	
3. Local Development Grant	119,651	113,669	239,567
LGMSD (Former LGDP)	119,651	113669	239,567
4. Donor Funding	300,000	300,000	47,076
Global Fund (IMM)		0	47,076
Action Aid International	300,000	300000	0
Total Revenues	8,798,461	7,613,623	10,778,859

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	332,225	218,336	636,433
District Unconditional Grant - Non Wage	58,000	56,431	59,000
Multi-Sectoral Transfers to LLGs			452,741
Transfer of District Unconditional Grant - Wage	227,492	128,882	78,599
Locally Raised Revenues	45,000	31,292	31,150
Conditional Grant to PAF monitoring	1,733	1,732	14,943
<i>Development Revenues</i>	223,615	223,427	2,245,871
Unspent balances – Conditional Grants	4,008	4,008	
LGMSD (Former LGDP)	14,589	14,401	134,509
Multi-Sectoral Transfers to LLGs			6,013
Unspent balances – UnConditional Grants	205,018	205,018	
Other Transfers from Central Government		0	2,105,349
Total Revenues	555,840	441,763	2,882,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	332,225	218,153	636,433
Wage	227,494	127,883	429,259
Non Wage	104,731	90,270	207,174
<i>Development Expenditure</i>	223,615	223,427	2,245,871
Domestic Development	223,615	223,426.749	2,245,871
Donor Development	0	0	0
Total Expenditure	555,840	441,580	2,882,304

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	227,494	78,599				78,599
211103 Allowances	2,331					0
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001 Advertising and Public Relations	2,000		2,010			2,010
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	500		500			500
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	5,998		6,998			6,998
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	16,782		6,513			6,513
222001 Telecommunications	1,000		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002 Postage and Courier	100		100			100
223002 Rates	3,600		3,600			3,600
223005 Electricity	2,000		2,000			2,000
224002 General Supply of Goods and Services	3,000		3,000			3,000
225001 Consultancy Services- Short-term	0		3,000			3,000
225002 Consultancy Services- Long-term	3,000					0
227001 Travel Inland	21,000		21,184			21,184
227002 Travel Abroad	1,500		1,500			1,500
227003 Carriage, Haulage, Freight and Transport Hire	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	9,000		9,000			9,000
228004 Maintenance Other	1,000		1,000			1,000
291003 Transfers to Other Private Entities	0			1,589,046		1,589,046
Total Cost of Output 138101:	311,805	78,599	73,905	1,589,046		1,741,550
Output:138102 Human Resource Management						
221002 Workshops and Seminars	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001 Telecommunications	0		200			200
222002 Postage and Courier	420		420			420
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	8,500		8,580			8,580
Total Cost of Output 138102:	12,920		12,200			12,200
Output:138103 Capacity Building for HLG						
221003 Staff Training	14,589			7,533		7,533
225001 Consultancy Services- Short-term	0			6,976		6,976
Total Cost of Output 138103:	14,589			14,509		14,509
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	3,500		3,500			3,500
Total Cost of Output 138104:	4,000		4,000			4,000
Output:138108p PRDP-Monitoring						
227001 Travel Inland	0		11,488			11,488
Total Cost of Output 138108p:	0		11,488			11,488
Output:138111 Records Management						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221012 Small Office Equipment	500					0
221013 Bad Debts	0		500			500
227001 Travel Inland	2,500		2,500			2,500
Total Cost of Output 138111:	3,500		3,500			3,500
Total Cost of Higher LG Services	346,814	78,599	105,093	1,603,555		1,787,247
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138172 Buildings & Other Structures

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	131,010	0	0	516,303	0	516,303
Total LCIII: Benet		LCIV: Kween					151,782
LCII: Mengya	LCI: Not Specified	Benet sc chief house completion and staff house const Source:Other Transfers from Central Go					151,782
Total LCIII: Binyiny		LCIV: Kween					97,603
LCII: Tukumo	LCI: Not Specified	Binyiny sc administration block construction Source:Other Transfers from Central Go					97,603
Total LCIII: Kaproron		LCIV: Kween					91,500
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron sc administration block renovation and sub Source:Other Transfers from Central Go					91,500
Total LCIII: Kwanyiy		LCIV: Kween					78,204
LCII: Nyimei	LCI: Not Specified	Kwanyiy sc sub couty chief house construction Source:Other Transfers from Central Go					78,204
Total LCIII: Ngeenge		LCIV: Kween					92,215
LCII: Kapkwot	LCI: Not Specified	Ngeenge sc administration block renovation and sub c Source:Other Transfers from Central Go					92,215
Total LCIII: Not Specified		LCIV: Not Specified					5,000
LCII: Not Specified	LCI: Not Specified	Monitoring, EIA assessment Source:Not Specified					5,000
Total Cost of Output 138172:		131,010	0	0	516,303	0	516,303
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	68,000	0	0	0	0	0
Total Cost of Output 138175:		68,000	0	0	0	0	0
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	115,000	0	115,000
Total LCIII: Binyiny Town Council		LCIV: Kween					115,000
LCII: Kapkworos Ward	LCI: Not Specified	Purchase of Double Cubin Pich up Source:LGMSD (Former LGDP)					115,000
Total Cost of Output 138175p:		0	0	0	115,000	0	115,000
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	10,016					0
Total Cost of Output 138176:		10,016					0
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	5,000	0	5,000
Total LCIII: Binyiny Town Council		LCIV: Kween					5,000
LCII: Kapkworos Ward	LCI: Not Specified	Purchase of Computerfor Deputy CAO Source:PRDP					2,500
LCII: Kapkworos Ward	LCI: Not Specified	Purchase of Computer for Planning Unit Source:PRDP					2,500
Total Cost of Output 138176p:		0	0	0	5,000	0	5,000
Total Cost of Capital Purchases		209,026	0	0	636,303	0	636,303
Total Cost of function District and Urban Administration		555,840	78,599	105,093	2,239,858	0	2,423,550
Total Cost of Administration		555,840	78,599	105,093	2,239,858	0	2,423,550

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	416,169	221,606
Transfer of Urban Unconditional Grant - Wage	114,646	11,066
Other Transfers from Central Government	21,893	0
Locally Raised Revenues	178,402	108,607
District Unconditional Grant - Non Wage	67,573	68,277
Urban Unconditional Grant - Non Wage	33,656	33,655
<i>Development Revenues</i>	71,679	64,841
LGMSD (Former LGDP)	71,679	64,841
Total Revenues	487,848	286,447
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	416,169	221,606
Wage	114,646	11,066
Non Wage	301,523	210,540
<i>Development Expenditure</i>	71,679	64,841
Domestic Development	71,679	64,840.669
Donor Development	0	0
Total Expenditure	487,848	286,446

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	416,169					0
263204 Transfers to other gov't units(capital)	71,679					0
Total Cost of Output 138151:	487,848					0
Total Cost of Lower Local Services	487,848					0
Total Cost of function District and Urban Administration	487,848					0
Total Cost of Multi-sectoral Transfers to LLGs	487,848					0

Vote: 612 Kween District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	120,352	76,874	154,375
District Unconditional Grant - Non Wage	27,215	28,590	28,215
Multi-Sectoral Transfers to LLGs			51,181
Transfer of District Unconditional Grant - Wage	79,237	36,266	59,079
Locally Raised Revenues	10,000	8,417	10,000
Conditional Grant to PAF monitoring	3,900	3,600	5,900
<i>Development Revenues</i>	600	450	766
LGMSD (Former LGDP)	600	450	600
Multi-Sectoral Transfers to LLGs			166
Total Revenues	120,952	77,324	155,141
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	120,352	76,873	154,375
Wage	79,237	36,266	69,082
Non Wage	41,115	40,607	85,293
<i>Development Expenditure</i>	600	450	766
Domestic Development	600	450	766
Donor Development	0	0	0
Total Expenditure	120,952	77,323	155,141

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:148159 Multi sectoral Transfers to Lower Local Governments

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263102	LG Unconditional grants(current)	0	10,003	41,178	166	0	51,347	
Total LCIII: Benet		LCIV: Kween					550	
LCII: Mengya	LCI: Not Specified	Benet	Source:Not Specified					550
Total LCIII: Binyiny		LCIV: Kween					1,865	
LCII: Tukumo	LCI: Not Specified	Binyiny	Source:Not Specified					1,865
Total LCIII: Binyiny Town Council		LCIV: Kween					24,652	
LCII: Kwobus	LCI: Not Specified	Binyiny Town council	Source:Not Specified					24,652
Total LCIII: Kaproron		LCIV: Kween					2,666	
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron	Source:Not Specified					2,666
Total LCIII: Kaptoyoy		LCIV: Kween					3,383	
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy	Source:Not Specified					3,383
Total LCIII: Kaptum		LCIV: Kween					2,819	
LCII: Kaptum	LCI: Not Specified	Kaptum	Source:Not Specified					2,819
Total LCIII: Kiriki		LCIV: Kween					2,429	
LCII: Kiriki	LCI: Not Specified	Kiriki	Source:Not Specified					2,429
Total LCIII: Kitawoi		LCIV: Kween					2,605	
LCII: Kitawoi	LCI: Not Specified	Kitawoi	Source:Not Specified					2,605
Total LCIII: Kwanyiy		LCIV: Kween					5,965	
LCII: Nyime	LCI: Not Specified	Kwanyiy	Source:Not Specified					5,965
Total LCIII: Kwosir		LCIV: Kween					2,231	
LCII: Kapngotiny	LCI: Not Specified	Kwosir	Source:Not Specified					2,231
Total LCIII: Moyok		LCIV: Kween					1,212	
LCII: Moyok	LCI: Not Specified	Moyok	Source:Not Specified					1,212
Total LCIII: Ngeenge		LCIV: Kween					970	
LCII: Kapkwot	LCI: Not Specified	Ngeenge	Source:Not Specified					970
Total Cost of Output 148159:		0	10,003	41,178	166	0	51,347	
Total Cost of Lower Local Services		0	10,003	41,178	166	0	51,347	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148101 LG Financial Management services								
211101	General Staff Salaries	79,237	59,079				59,079	
221002	Workshops and Seminars	1,000		1,000			1,000	
221003	Staff Training	0		500			500	
221008	Computer Supplies and IT Services	500		500			500	
221009	Welfare and Entertainment	500		500			500	
221011	Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500	
221012	Small Office Equipment	500		300			300	
221014	Bank Charges and other Bank related costs	2,300		2,500			2,500	
221017	Subscriptions	500		500			500	
222001	Telecommunications	0		500			500	
224002	General Supply of Goods and Services	1,000		1,000			1,000	
227001	Travel Inland	13,000		15,092			15,092	
227004	Fuel, Lubricants and Oils	900		1,323			1,323	
228002	Maintenance - Vehicles	500		500			500	
Total Cost of Output 148101:		101,937	59,079	25,715			84,794	
Output:148102 Revenue Management and Collection Services								
221002	Workshops and Seminars	1,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500	
227001	Travel Inland	3,565		3,500			3,500	
Total Cost of Output 148102:		6,065		6,000			6,000	
Output:148103 Budgeting and Planning Services								
221002	Workshops and Seminars	1,000		1,000			1,000	

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Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	4,000		3,500			3,500
<i>Total Cost of Output 148103:</i>	<i>6,000</i>		5,500			5,500
<i>Output:148104 LG Expenditure mangement Services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
227001 Travel Inland	3,100		3,000			3,000
<i>Total Cost of Output 148104:</i>	<i>4,600</i>		5,000			5,000
<i>Output:148105 LG Accounting Services</i>						
227001 Travel Inland	2,350		1,900	600		2,500
<i>Total Cost of Output 148105:</i>	<i>2,350</i>		1,900	600		2,500
Total Cost of Higher LG Services	120,952	59,079	44,115	600		103,794
Total Cost of function Financial Management and Accountability(LG)	120,952	69,082	85,293	766	0	155,141
Total Cost of Finance	120,952	69,082	85,293	766	0	155,141

Vote: 612 Kween District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>414,427</i>	<i>398,341</i>
Multi-Sectoral Transfers to LLGs		483,852
Conditional transfers to DSC Operational Costs	27,805	56,529
Conditional transfers to Salary and Gratuity for LG ele	131,040	21,334
District Unconditional Grant - Non Wage	74,399	131,040
Conditional transfers to Contracts Committee/DSC/PA	28,592	73,161
Locally Raised Revenues	24,616	28,121
Conditional Grant to PAF monitoring	2,004	35,000
Transfer of District Unconditional Grant - Wage	16,484	4,004
Conditional transfers to Councillors allowances and E:	91,487	23,543
Conditional Grant to DSC Chairs' Salaries	18,000	87,720
		23,400
<i>Development Revenues</i>	<i>40,400</i>	<i>0</i>
Locally Raised Revenues	40,400	0
Total Revenues	454,827	398,341
		483,852
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>414,427</i>	<i>398,111</i>
Wage	34,484	483,852
Non Wage	379,943	177,983
		305,869
<i>Development Expenditure</i>	<i>40,400</i>	<i>0</i>
Domestic Development	40,400	0
Donor Development	0	0
Total Expenditure	454,827	398,111
		483,852

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	56,529	0	0	56,529
Total LCIII: Benet		LCIV: Kween					3,484
LCII: Mengya	LCI: Not Specified	Benet Local revenue		Source:Locally Raised Revenues			2,818
LCII: Mengya	LCI: Not Specified	Benet		Source:District Unconditional Grant - No			666
Total LCIII: Binyiny		LCIV: Kween					2,905
LCII: Tukumo	LCI: Not Specified	Binyiny		Source:District Unconditional Grant - No			1,760
LCII: Tukumo	LCI: Not Specified	Binyiny		Source:Locally Raised Revenues			1,145
Total LCIII: Binyiny Town Council		LCIV: Kween					19,180
LCII: Kwobus	LCI: Not Specified	Binyiny Town council		Source:Urban Unconditional Grant - No			5,000
LCII: Kwobus	LCI: Not Specified	Binyiny Town council		Source:Locally Raised Revenues			14,180
Total LCIII: Kaproron		LCIV: Kween					1,440
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron		Source:District Unconditional Grant - No			1,440
Total LCIII: Kaptoyoy		LCIV: Kween					5,160
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy		Source:District Unconditional Grant - No			2,000
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy		Source:Locally Raised Revenues			3,160
Total LCIII: Kaptum		LCIV: Kween					4,990
LCII: Kaptum	LCI: Not Specified	Kaptum		Source:District Unconditional Grant - No			2,380
LCII: Kaptum	LCI: Not Specified	Kaptum		Source:Locally Raised Revenues			2,610
Total LCIII: Kiriki		LCIV: Kween					2,327
LCII: Kiriki	LCI: Not Specified	Kiriki		Source:District Unconditional Grant - No			2,327
Total LCIII: Kitawoi		LCIV: Kween					2,254
LCII: Teren-Boy	LCI: Not Specified	Kitawoi		Source:Locally Raised Revenues			2,254
Total LCIII: Kwanyiy		LCIV: Kween					3,660
LCII: Nyimeyi	LCI: Not Specified	Kwanyiy		Source:District Unconditional Grant - No			3,660
Total LCIII: Kwosir		LCIV: Kween					3,879
LCII: Kwosir	LCI: Not Specified	Kwosir		Source:District Unconditional Grant - No			2,079
LCII: Kwosir	LCI: Not Specified	Kwosir		Source:Locally Raised Revenues			1,800
Total LCIII: Moyok		LCIV: Kween					2,260
LCII: Moyok	LCI: Not Specified	Moyok		Source:District Unconditional Grant - No			2,260
Total LCIII: Ngeenge		LCIV: Kween					4,990
LCII: Kapkwot	LCI: Not Specified	Ngeenge		Source:District Unconditional Grant - No			2,769
LCII: Kapkwot	LCI: Not Specified	Ngeenge		Source:Locally Raised Revenues			2,221
Total Cost of Output 138259:		0	0	56,529	0	0	56,529
Total Cost of Lower Local Services		0	0	56,529	0	0	56,529
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services							
211101	General Staff Salaries	0	8,441				8,441
211103	Allowances	0		35,600			35,600
221002	Workshops and Seminars	1,000		1,000			1,000
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	1,000		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	300		300			300
224002	General Supply of Goods and Services	4,100		3,000			3,000
227001	Travel Inland	25,601		8,858			8,858
228002	Maintenance - Vehicles	3,100		3,000			3,000
228004	Maintenance Other	0		94			94
Total Cost of Output 138201:		36,601	8,441	54,552			62,993
Output:138202 LG procurement management services							
211101	General Staff Salaries	7,551	7,551				7,551
211103	Allowances	3,710					0
221001	Advertising and Public Relations	5,000		5,497			5,497

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	0		600			600
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,775		2,000			2,000
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	52					0
222001	Telecommunications	80		120			120
227001	Travel Inland	1,500		8,810			8,810
227004	Fuel, Lubricants and Oils	100		100			100
Total Cost of Output 138202:		20,268	7,551	18,127			25,678
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	26,933	7,551				7,551
211103	Allowances	14,400		0			0
221004	Recruitment Expenses	6,000		17,860			17,860
221007	Books, Periodicals and Newspapers	500		100			100
221009	Welfare and Entertainment	1,300		790			790
221011	Printing, Stationery, Photocopying and Binding	1,000		400			400
221014	Bank Charges and other Bank related costs	378					0
221410	DSC Chair's Salaries	0	23,400				23,400
222001	Telecommunications	200					0
223005	Electricity	100		0			0
224002	General Supply of Goods and Services	0		2,500			2,500
227001	Travel Inland	3,927		2,327			2,327
Total Cost of Output 138203:		54,738	30,951	23,977			54,928
Output:138204 LG Land management services							
211103	Allowances	4,480		4,480			4,480
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,189		1,189			1,189
221014	Bank Charges and other Bank related costs	40		40			40
227001	Travel Inland	1,827		1,827			1,827
Total Cost of Output 138204:		8,036		8,036			8,036
Output:138205 LG Financial Accountability							
211103	Allowances	8,640		8,640			8,640
221007	Books, Periodicals and Newspapers	270		270			270
221009	Welfare and Entertainment	800		800			800
221011	Printing, Stationery, Photocopying and Binding	1,140		1,140			1,140
221014	Bank Charges and other Bank related costs	53		53			53
222001	Telecommunications	187		187			187
227001	Travel Inland	4,166		4,166			4,166
227004	Fuel, Lubricants and Oils	0		1,502			1,502
Total Cost of Output 138205:		15,256		16,758			16,758
Output:138206 LG Political and executive oversight							
211103	Allowances	91,487		91,487			91,487
211104	Statutory salaries	131,040					0
221444	Salary and Gratuity for LG elected Political Leaders	0	131,040				131,040
227001	Travel Inland	5,001		10,001			10,001
227004	Fuel, Lubricants and Oils	0		4,802			4,802
Total Cost of Output 138206:		227,528	131,040	106,290			237,330
Output:138207 Standing Committees Services							

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	52,000		21,600			21,600
Total Cost of Output 138207:		52,000		21,600			21,600
Total Cost of Higher LG Services		414,427	177,983	249,340			427,323
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	40,400	0	0	0	0	0
Total Cost of Output 138275:		40,400	0	0	0	0	0
Total Cost of Capital Purchases		40,400	0	0	0	0	0
Total Cost of function Local Statutory Bodies		454,827	177,983	305,869	0	0	483,852
Total Cost of Statutory Bodies		454,827	177,983	305,869	0	0	483,852

Vote: 612 Kween District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	62,972	103,766
Conditional Grant to Agric. Ext Salaries	8,742	17,495
Conditional transfers to Production and Marketing	13,120	41,490
District Unconditional Grant - Non Wage	0	4,000
Locally Raised Revenues	2,000	
Other Transfers from Central Government	5,766	
Transfer of District Unconditional Grant - Wage	39,110	40,781
<i>Development Revenues</i>	1,310,611	1,136,132
Conditional transfers to Production and Marketing	15,950	10,000
Locally Raised Revenues	0	35,757
Other Transfers from Central Government	454,585	
Conditional Grant for NAADS	840,076	1,083,128
Multi-Sectoral Transfers to LLGs		7,247
Total Revenues	1,373,583	1,239,898
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	62,972	103,766
Wage	47,852	58,276
Non Wage	15,120	45,490
<i>Development Expenditure</i>	1,310,611	1,136,132
Domestic Development	1,310,611	1,136,132
Donor Development	0	0
Total Expenditure	1,373,583	1,239,898

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:018151 LLG Advisory Services (LLS)

Vote: 612 Kween District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	1,010,632	0	1,010,632
Total LCIII: Benet		LCIV: Kween					104,407
LCII: Mengya	LCI: Not Specified	Benet			Source:Sub county co funding		2,000
LCII: Mengya	LCI: Not Specified	Benet			Source:Farmer co funding		1,299
LCII: Mengya	LCI: Not Specified	Benet			Source:Conditional Grant for NAADS		101,108
Total LCIII: Binyiny		LCIV: Kween					75,907
LCII: Tukumo	LCI: chesosurwo	Binyiny			Source:Sub county co funding		1,300
LCII: Tukumo	LCI: Not Specified	Binyiny			Source:Conditional Grant for NAADS		73,823
LCII: Tukumo	LCI: Not Specified	Binyiny			Source:Farmer co funding		784
Total LCIII: Binyiny Town Council		LCIV: Kween					71,157
LCII: Kwobus	LCI: Not Specified	Binyiny TC			Source:Farmer co funding		682
LCII: Kwobus	LCI: Not Specified	Binyiny TC			Source:Conditional Grant for NAADS		69,275
LCII: Kwobus	LCI: Not Specified	Binyiny Tc			Source:Sub county co funding		1,200
Total LCIII: Kaproron		LCIV: Kween					75,907
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron			Source:Sub county co funding		1,300
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron			Source:Farmer co funding		784
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron			Source:Conditional Grant for NAADS		73,823
Total LCIII: Kaptoyoy		LCIV: Kween					85,407
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy			Source:Conditional Grant for NAADS		82,918
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy			Source:Sub county co funding		1,600
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy			Source:Farmer co funding		889
Total LCIII: Kaptum		LCIV: Kween					85,407
LCII: Kaptum	LCI: Not Specified	Kaptum			Source:Farmer co funding		889
LCII: Kaptum	LCI: Not Specified	Kaptum			Source:Conditional Grant for NAADS		82,918
LCII: Kaptum	LCI: Not Specified	Kaptum			Source:Sub county co funding		1,600
Total LCIII: Kiriki		LCIV: Kween					80,657
LCII: Kiriki	LCI: Not Specified	Kiriki			Source:Farmer co funding		787
LCII: Kiriki	LCI: Not Specified	Kiriki			Source:Conditional Grant for NAADS		78,370
LCII: Kiriki	LCI: Not Specified	Kiriki			Source:Sub county co funding		1,500
Total LCIII: Kitawoi		LCIV: Kween					85,407
LCII: Kitawoi	LCI: Not Specified	Kitawoi			Source:Sub county co funding		1,600
LCII: Kitawoi	LCI: Not Specified	Kitawoi			Source:Farmer co funding		889
LCII: Kitawoi	LCI: Not Specified	Kitawoi			Source:Conditional Grant for NAADS		82,918
Total LCIII: Kwanyiy		LCIV: Kween					80,657
LCII: Nyimei	LCI: Not Specified	Kwanyiy			Source:Conditional Grant for NAADS		78,370
LCII: Nyimei	LCI: Not Specified	Kwanyiy			Source:Sub county co funding		1,500
LCII: Nyimei	LCI: Not Specified	Kwanyiy			Source:Farmer co funding		787
Total LCIII: Kwosir		LCIV: Kween					80,657
LCII: Kapngotiny	LCI: Not Specified	Kwosir			Source:Conditional Grant for NAADS		78,370
LCII: Kapngotiny	LCI: Not Specified	Kwosir			Source:Farmer co funding		787
LCII: Kapngotiny	LCI: Not Specified	Kwosir			Source:Sub county co funding		1,500
Total LCIII: Moyok		LCIV: Kween					80,657
LCII: Moyok	LCI: Not Specified	Moyok			Source:Conditional Grant for NAADS		78,370
LCII: Moyok	LCI: Not Specified	Moyok			Source:Sub county co funding		1,500
LCII: Moyok	LCI: Not Specified	Moyok			Source:Farmer co funding		787
Total LCIII: Ngeenge		LCIV: Kween					104,407
LCII: Kapkwot	LCI: Not Specified	Ngeenge			Source:Conditional Grant for NAADS		101,108
LCII: Kapkwot	LCI: Not Specified	Ngeenge			Source:Sub county co funding		2,000
LCII: Kapkwot	LCI: Not Specified	Ngeenge			Source:Farmer co funding		1,299
263204	Transfers to other gov't units(capital)	1,021,296	0	0	0	0	0
Total Cost of Output 018151:		1,021,296	0	0	1,010,632	0	1,010,632

Output:018159 Multi sectoral Transfers to Lower Local Governments

Vote: 612 Kween District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263202	LG Unconditional grants(capital)	0	0	0	7,247	0	7,247	
Total LCIII: Benet		LCIV: Kween					700	
LCII: Mengya	LCI: Not Specified	Benet	Source:sub county cofunding					700
Total LCIII: Binyiny		LCIV: Kween					1,540	
LCII: Tukumo	LCI: Not Specified	Binyiny	Source:Farmers Cofunding					1,540
Total LCIII: Binyiny Town Council		LCIV: Kween					1,000	
LCII: Kwobus	LCI: Not Specified	Binyiny Town Council	Source:Farmers Cofunding					1,000
Total LCIII: Kitawoi		LCIV: Kween					550	
LCII: Kitawoi	LCI: Not Specified	Kitawoi	Source:Subcounty Cofunding					550
Total LCIII: Moyok		LCIV: Kween					280	
LCII: Moyok	LCI: Not Specified	Moyok	Source:Subcounty Cofunding					280
Total LCIII: Ngeenge		LCIV: Kween					3,177	
LCII: Kapkwot	LCI: Not Specified	Ngeenge	Source:Farmers Cofunding					3,177
Total Cost of Output 018159:		0	0	0	7,247	0	7,247	
Total Cost of Lower Local Services		1,021,296	0	0	1,017,879	0	1,017,879	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			29,520		29,520	
211103	Allowances	204,810			7,000		7,000	
212101	Social Security Contributions (NSSF)	13,860			2,952		2,952	
213004	Gratuity Payments	0			6,000		6,000	
221002	Workshops and Seminars	0			9,957		9,957	
221007	Books, Periodicals and Newspapers	0			630		630	
221009	Welfare and Entertainment	5,600					0	
221011	Printing, Stationery, Photocopying and Binding	4,050			2,785		2,785	
221014	Bank Charges and other Bank related costs	600			600		600	
222001	Telecommunications	1,050			600		600	
222003	Information and Communications Technology	5,132			770		770	
224002	General Supply of Goods and Services	0			9,080		9,080	
226001	Insurances	0			3,411		3,411	
227001	Travel Inland	37,863			28,359		28,359	
227004	Fuel, Lubricants and Oils	400			1,600		1,600	
228002	Maintenance - Vehicles	0			4,989		4,989	
281401	Rental non produced assets	0			300		300	
Total Cost of Output 018101:		273,365			108,553		108,553	
Total Cost of Higher LG Services		273,365			108,553		108,553	
Total Cost of function Agricultural Advisory Services		1,294,661	0	0	1,126,433	0	1,126,433	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	47,852	40,781				40,781
221011	Printing, Stationery, Photocopying and Binding	200		1,000			1,000
221014	Bank Charges and other Bank related costs	300		500			500
221408	Agricultural Extension wage	0	17,495				17,495
224002	General Supply of Goods and Services	0		1,700			1,700
227001	Travel Inland	1,800		3,700			3,700
Total Cost of Output 018201:		50,152	58,276	6,900			65,176
Output:018202 Crop disease control and marketing							

Vote: 612 Kween District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	750		750			750
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	200		500			500
222001	Telecommunications	200		200			200
224002	General Supply of Goods and Services	4,000		4,000			4,000
227001	Travel Inland	3,170		5,000			5,000
Total Cost of Output 018202:		8,820		10,450			10,450
Output:018204 Livestock Health and Marketing							
221002	Workshops and Seminars	750		750			750
221008	Computer Supplies and IT Services	500		500			500
221011	Printing, Stationery, Photocopying and Binding	200		500			500
222001	Telecommunications	200		200			200
224002	General Supply of Goods and Services	3,000		2,490			2,490
227001	Travel Inland	3,650		6,000			6,000
228002	Maintenance - Vehicles	200					0
Total Cost of Output 018204:		8,500		10,440			10,440
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	517					0
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	50					0
222001	Telecommunications	50					0
224002	General Supply of Goods and Services	3,950		5,000			5,000
227001	Travel Inland	1,783		2,500			2,500
Total Cost of Output 018205:		6,450		7,500			7,500
Output:018209 Support to DATICs							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,800			2,800
221002	Workshops and Seminars	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		400			400
221014	Bank Charges and other Bank related costs	0		300			300
227001	Travel Inland	0		2,200			2,200
227004	Fuel, Lubricants and Oils	0		700			700
228004	Maintenance Other	0		1,000			1,000
Total Cost of Output 018209:		0		8,200			8,200
Total Cost of Higher LG Services		73,922	58,276	43,490			101,766
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018282 Slaughter slab construction							
231007	Other Structures	5,000	0	0	9,700	0	9,700
Total LCIII: Benet		LCIV: Kween					4,850
LCII: Chemwom Town Board	LCI: Ngenge village	Construction of slaughter slab in Kapnarkut market . Source:Other Transfers from Central Go					4,850
Total LCIII: Kaptum		LCIV: Kween					4,850
LCII: Kaptum	LCI: Bugema Village	Construction of slaughter slab in Bukema market . Source:Other Transfers from Central Go					4,850
Total Cost of Output 018282:		5,000	0	0	9,700	0	9,700
Total Cost of Capital Purchases		5,000	0	0	9,700	0	9,700
Total Cost of function District Production Services		78,922	58,276	43,490	9,700	0	111,466

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018302 Enterprise Development Services							

Vote: 612 Kween District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0		1,000			1,000
	<i>Total Cost of Output 018302:</i>	0		1,000			1,000
<i>Output:018303 Market Linkage Services</i>							
227001 Travel Inland		0		1,000			1,000
	<i>Total Cost of Output 018303:</i>	0		1,000			1,000
	Total Cost of Higher LG Services	0		2,000			2,000
	Total Cost of function District Commercial Services	0		2,000			2,000
Total Cost of Production and Marketing		1,373,583	58,276	45,490	1,136,133	0	1,239,899

Vote: 612 Kween District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	656,709	696,623	783,334
Conditional Grant to PHC- Non wage	50,528	46,486	50,528
Conditional Grant to PHC Salaries	581,519	636,526	698,152
District Unconditional Grant - Non Wage	6,000	120	4,000
Multi-Sectoral Transfers to LLGs			11,292
Conditional Grant to NGO Hospitals	14,662	13,491	14,362
Locally Raised Revenues	4,000	0	5,000
<i>Development Revenues</i>	271,719	345,811	328,388
Unspent balances – Conditional Grants	77,415	77,414	
Donor Funding		107,647	47,076
Locally Raised Revenues	0	314	
Multi-Sectoral Transfers to LLGs			7,606
Conditional Grant to PHC - development	194,304	160,436	273,706
Total Revenues	928,428	1,042,434	1,111,722
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	656,709	696,622	783,334
Wage	581,519	636,526	700,184
Non Wage	75,191	60,097	83,150
<i>Development Expenditure</i>	271,719	263,592	328,388
Domestic Development	271,719	155,944.835	281,312
Donor Development	0	107,647	47,076
Total Expenditure	928,428	960,214	1,111,722

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other gov't units(current)		14,662	0	14,662	0	0	14,662
Total LCIII: Benet							4,887
<i>LCII: Likil</i>	<i>LCI: Tuyobei village</i>	<i>Likil HCII</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
							4,887
Total LCIII: Kwosir							4,887
<i>LCII: Kwosir</i>	<i>LCI: Kongta village</i>	<i>Kongta HCII</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
							4,887
Total LCIII: Moyok							4,887
<i>LCII: Kabelyo</i>	<i>LCI: Sukut village</i>	<i>Kabelyo HCII</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
							4,887
Total Cost of Output 088153:		14,662	0	14,662	0	0	14,662

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 612 Kween District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		40,422	0	40,422	0	0	40,422
Total LCIII: Benet		LCIV: Kween					4,851
LCII: Chemwom Town Board	LCI: Kapnarukut cell	Chemwom HCIII	Source:Conditional Grant to PHC - devel				3,234
LCII: Mengya	LCI: Taragon Upper village	Mengya HCII	Source:Conditional Grant to PHC - devel				1,617
Total LCIII: Binyiny Town Council		LCIV: Kween					3,234
LCII: Kapkworos Ward	LCI: Kapnorongo cell	Binyiny HCIII	Source:Conditional Grant to PHC - devel				3,234
Total LCIII: Kaproron		LCIV: Kween					16,169
LCII: Kaproron Town Board	LCI: Kaproron village	Kaproron HCIV	Source:Conditional Grant to PHC - devel				16,169
Total LCIII: Kaptoyoy		LCIV: Kween					1,617
LCII: Toswo	LCI: Chesimwo village	Atar HCII	Source:Conditional Grant to PHC - devel				1,617
Total LCIII: Kiriki		LCIV: Kween					1,617
LCII: Kiriki	LCI: Kamabatini village	Kiriki HCII	Source:Conditional Grant to PHC - devel				1,617
Total LCIII: Kitawoi		LCIV: Kween					1,617
LCII: Kitawoi	LCI: Teren-Boy village	Terenboy HC II	Source:Conditional Grant to PHC - devel				1,617
Total LCIII: Kwanyiy		LCIV: Kween					4,851
LCII: Kapkwata	LCI: Sisimach village	Kworus HCII	Source:Conditional Grant to PHC - devel				1,617
LCII: Nyimei	LCI: Kawuswo village	Kwanyiy HCIII	Source:Conditional Grant to PHC - devel				3,234
Total LCIII: Kwasir		LCIV: Kween					1,617
LCII: Kwasir	LCI: Cheptandan village	Benet HCII	Source:Conditional Grant to PHC - devel				1,617
Total LCIII: Ngeenge		LCIV: Kween					4,851
LCII: Chepsukunya Town Board	LCI: Kapkwich cell	Chepsukunya HCII	Source:Conditional Grant to PHC - devel				1,617
LCII: Kapkwot	LCI: Cheringir village	Ngeenge HCIII	Source:Conditional Grant to PHC - devel				3,234
Total Cost of Output 088154:		40,422	0	40,422	0	0	40,422
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	2,032	9,260	0	0	11,292
Total LCIII: Benet		LCIV: Kween					600
LCII: Mengya	LCI: Not Specified	Health department	Source:District Unconditional Grant - No				600
Total LCIII: Binyiny		LCIV: Kween					150
LCII: Tukumo	LCI: Not Specified	Health department	Source:Locally Raised Revenues				150
Total LCIII: Binyiny Town Council		LCIV: Kween					7,212
LCII: Kwobus	LCI: Not Specified	Health department	Source:Urban Unconditional Grant - Wa				2,032
LCII: Kwobus	LCI: Not Specified	Health department	Source:Urban Unconditional Grant - No				4,000
LCII: Kwobus	LCI: Not Specified	Health department	Source:Locally Raised Revenues				1,180
Total LCIII: Kaproron		LCIV: Kween					150
LCII: Kaproron Town Board	LCI: Lesoso village	Health department	Source:Locally Raised Revenues				150
Total LCIII: Kaptoyoy		LCIV: Kween					330
LCII: Kaptoyoy	LCI: Kaptoyoy	Health department	Source:Locally Raised Revenues				330
Total LCIII: Kaptum		LCIV: Kween					304
LCII: Kaptum	LCI: Not Specified	Health department	Source:Locally Raised Revenues				304
Total LCIII: Kiriki		LCIV: Kween					873
LCII: Kiriki	LCI: Kamabatin	Health department	Source:Locally Raised Revenues				340
LCII: Kiriki	LCI: Kamabatin	Health department	Source:District Unconditional Grant - No				533
Total LCIII: Kitawoi		LCIV: Kween					350
LCII: Kewakween	LCI: Not Specified	Health department	Source:Locally Raised Revenues				350
Total LCIII: Kwanyiy		LCIV: Kween					450
LCII: Nyimei	LCI: Kawuswo village	Health department	Source:Locally Raised Revenues				450
Total LCIII: Kwasir		LCIV: Kween					160
LCII: Kapngotiny	LCI: Cheptandan village	Health department	Source:Locally Raised Revenues				160
Total LCIII: Moyok		LCIV: Kween					485
LCII: Moyok	LCI: Moyok village	Health department	Source:Locally Raised Revenues				485
Total LCIII: Ngeenge		LCIV: Kween					228
LCII: Kapkwot	LCI: Cheringir	Health department	Source:Locally Raised Revenues				228

Vote: 612 Kween District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	1,000	0	1,000
Total LCIII: Binyiny Town Council		LCIV: Kween					1,000
LCII: Kwobus	LCI: Not Specified	Health department		Source:Locally Raised Revenues			1,000
263204	Transfers to other gov't units(capital)	0	0	0	6,606	0	6,606
Total LCIII: Binyiny Town Council		LCIV: Kween					2,360
LCII: Kapkworos Ward	LCI: Not Specified	Binyiny market		Source:Locally Raised Revenues			600
LCII: Kapkworos Ward	LCI: Not Specified	Binyiny HCIII		Source:LGMSD (Former LGDP)			1,760
Total LCIII: Kiriki		LCIV: Kween					1,773
LCII: Kiriki	LCI: Kamabatin	Kiriki Aid Post		Source:LGMSD (Former LGDP)			1,773
Total LCIII: Kwosir		LCIV: Kween					2,473
LCII: Kapngotiny	LCI: Cheptandan village	Health department		Source:LGMSD (Former LGDP)			2,473
Total Cost of Output 088159:		0	2,032	9,260	7,606	0	18,898
Total Cost of Lower Local Services		55,084	2,032	64,344	7,606	0	73,982
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	581,519	698,152				698,152
211103	Allowances	10,000					0
213002	Incapacity, death benefits and funeral expenses	0		250			250
221003	Staff Training	0				47,076	47,076
221008	Computer Supplies and IT Services	500		250			250
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	300					0
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	156		156			156
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	3,300		12,800			12,800
228002	Maintenance - Vehicles	400		400			400
Total Cost of Output 088101:		598,375	698,152	15,556		47,076	760,784
Output:088105							
222001	Telecommunications	100					0
227001	Travel Inland	3,150					0
Total Cost of Output 088105:		3,250					0
Output:088106 Promotion of Sanitation and Hygiene							
222001	Telecommunications	0		100			100
227001	Travel Inland	0		3,150			3,150
Total Cost of Output 088106:		0		3,250			3,250
Total Cost of Higher LG Services		601,625	698,152	18,806		47,076	764,034
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	29,000	0	29,000
Total LCIII: Kapraron		LCIV: Kween					29,000
LCII: Kapraron Town Board	LCI: Not Specified	Construction of Health office phase I		Source:Other Transfers from Central Go			29,000
Total Cost of Output 088172:		0	0	0	29,000	0	29,000
Output:088181 Staff houses construction and rehabilitation							

Vote: 612 Kween District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings		70,000	0	0	72,000	0	72,000
Total LCIII: Benet							70,000
LCII: Chemwom Town Board	LCI: Chemwom village	Construction of .staff house in Chemwom HCIII			Source:Conditional Grant to PHC - devel		
							70,000
Total LCIII: Not Specified							2,000
LCII: Not Specified	LCI: Not Specified	Preparation of BOQs and environmental screening			Source:Conditional Grant to PHC - devel		
							1,600
LCII: Not Specified	LCI: Not Specified	Monitoring			Source:Conditional Grant to PHC - devel		
							400
Total Cost of Output 088181:		70,000	0	0	72,000	0	72,000
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		140,501	0	0	0	0	0
Total Cost of Output 088182p:		140,501	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		22,512	0	0	18,706	0	18,706
Total LCIII: Kapraron							12,000
LCII: Kapraron Town Board	LCI: Not Specified	Construction of walkway in Kapraron HCIV			Source:Conditional Grant to PHC - devel		
							12,000
Total LCIII: Kitawoi							6,706
LCII: Kewakween	LCI: Not Specified	Teren-Boy HCII rehabilitated			Source:Conditional Grant to PHC - devel		
							6,306
LCII: Kitawoi	LCI: Not Specified	Monitoring			Source:Conditional Grant to PHC - devel		
							400
Total Cost of Output 088183:		22,512	0	0	18,706	0	18,706
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		28,000	0	0	0	0	0
Total Cost of Output 088183p:		28,000	0	0	0	0	0
Output:088184 Theatre construction and rehabilitation							
231001 Non-Residential Buildings		10,706					0
Total Cost of Output 088184:		10,706					0
Output:088184p PRDP-Theatre construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	154,000	0	154,000
Total LCIII: Binyiny Town Council							400
LCII: Kapkworos Ward	LCI: Not Specified	Monitoring			Source:PRDP		
							400
Total LCIII: Kapraron							153,600
LCII: Kapraron Town Board	LCI: Kapraron	Construction of Theatre at Kapraron HCIV			Source:PRDP		
							153,600
Total Cost of Output 088184p:		0	0	0	154,000	0	154,000
Total Cost of Capital Purchases		271,719	0	0	273,706	0	273,706
Total Cost of function Primary Healthcare		928,428	700,184	83,150	281,312	47,076	1,111,722
Total Cost of Health		928,428	700,184	83,150	281,312	47,076	1,111,722

Vote: 612 Kween District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,502,230	2,408,985	2,721,228
Conditional transfers to School Inspection Grant	9,725	8,946	10,118
District Unconditional Grant - Non Wage	5,000	6,199	4,000
Conditional Grant to Secondary Salaries	350,042	353,920	379,009
Locally Raised Revenues	5,000	1,734	3,100
Multi-Sectoral Transfers to LLGs			2,974
Transfer of District Unconditional Grant - Wage	31,093	20,312	42,211
Conditional Grant to Primary Education	151,991	139,832	142,820
Conditional Grant to Primary Salaries	1,501,378	1,467,782	1,622,646
Conditional Grant to Secondary Education	448,001	410,260	514,350
<i>Development Revenues</i>	1,274,350	1,198,458	916,900
Donor Funding	300,000	300,000	0
Multi-Sectoral Transfers to LLGs			14,685
Conditional Grant to SFG	934,535	858,644	902,215
Unspent balances – Conditional Grants	39,815	39,814	
Total Revenues	3,776,580	3,607,443	3,638,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,502,230	2,408,985	2,721,228
Wage	1,882,513	1,842,015	2,043,866
Non Wage	619,717	566,971	677,362
<i>Development Expenditure</i>	1,274,350	795,442	916,900
Domestic Development	974,350	495,441.724	916,900
Donor Development	300,000	300,000	0
Total Expenditure	3,776,580	3,204,427	3,638,128

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	151,991	0	142,820	0	0	142,820
Total LCIII: Benet		LCIV: Kween					20,747
LCII: Kaseko	LCI: Chemanga village	Chemanga Primary School		Source:Conditional Grant to Primary Ed			3,762
LCII: Likil	LCI: Likil village	Likil Primary School		Source:Conditional Grant to Primary Ed			3,964
LCII: Mengya	LCI: Kaboritin village	Mengya Primary School		Source:Conditional Grant to Primary Ed			2,824
LCII: Mulungwa	LCI: Mulungwa village	Kapchekwok primary school		Source:Conditional Grant to Primary Ed			3,501
LCII: Piswa	LCI: Kapkween village	Piswa Primary School		Source:Conditional Grant to Primary Ed			3,649
LCII: Taragon	LCI: Kitany village	Kitany Primary School		Source:Conditional Grant to Primary Ed			3,047
Total LCIII: Binyiny		LCIV: Kween					8,030
LCII: Chepyakaniet	LCI: Chepyakaniet village	Chepyakaniet Primary School		Source:Conditional Grant to Primary Ed			5,219
LCII: Tukumo	LCI: Chesasurwo	Tukumo Primary School		Source:Conditional Grant to Primary Ed			2,811
Total LCIII: Binyiny Town Council		LCIV: Kween					7,112
LCII: Kapkworos Ward	LCI: Kapkworos cell	Chekrom Primary School		Source:Conditional Grant to Primary Ed			2,706
LCII: Kisongi Ward	LCI: Binyiny cell	Binyiny Primary School		Source:Conditional Grant to Primary Ed			4,407
Total LCIII: Kaproron		LCIV: Kween					9,912
LCII: Chemwania	LCI: Chemwania village	Chemwania Primary School		Source:Conditional Grant to Primary Ed			5,177
LCII: Kaproron Town Board	LCI: ST Michael village	Kaproron Primary School		Source:Conditional Grant to Primary Ed			4,735
Total LCIII: Kaptoyoy		LCIV: Kween					19,341
LCII: Kabukoch	LCI: Chemuny village	Kabukoch Primary School		Source:Conditional Grant to Secondary E			3,501
LCII: Kapting	LCI: Kapting village	Kapting primary school		Source:Conditional Grant to Primary Ed			2,929
LCII: Kerop	LCI: Kapkure village	Kapcheropta Primary school		Source:Conditional Grant to Primary Ed			2,802
LCII: Kerop	LCI: Chemakalal village	Kapteror Primary School		Source:Conditional Grant to Primary Ed			3,535
LCII: Toswo	LCI: Kapchesikor village	Kirwoko Primary School		Source:Conditional Grant to Primary Ed			3,758
LCII: Toswo	LCI: Koswo village	Songenwo Primary School		Source:Conditional Grant to Secondary E			2,815
Total LCIII: Kaptum		LCIV: Kween					10,950
LCII: Aloman	LCI: Kapkwere village	Kapkwere primary school		Source:Conditional Grant to Primary Ed			3,463
LCII: Cheminy	LCI: Cheminy village	Cheminy Primary School		Source:Conditional Grant to Primary Ed			3,922
LCII: Kaptum	LCI: Kaptum village	Kaptum primary school		Source:Not Specified			3,564
Total LCIII: Kitawoi		LCIV: Kween					17,487
LCII: Kewakween	LCI: Teren-Boy village	Teren-Boy Primary School		Source:Conditional Grant to Primary Ed			5,038
LCII: Kitawoi	LCI: Kitawoi village	Kitawoi Primary School		Source:Conditional Grant to Primary Ed			3,800
LCII: Sumoton	LCI: Sumaton village	Sumaton Primary School		Source:Conditional Grant to Primary Ed			3,468
LCII: Tarak	LCI: Tarak village	Tarak Primary School		Source:Conditional Grant to Primary Ed			5,181
Total LCIII: Kwanyiy		LCIV: Kween					18,399
LCII: Kapkwata	LCI: Sisimach village	Kworus Primary School		Source:Conditional Grant to Primary Ed			5,392
LCII: Kapkworos	LCI: Kaporotwo village	Kaporotwo primary school		Source:Conditional Grant to Primary Ed			3,383
LCII: Kaplelep	LCI: Kaplekep village	Kaplelep Primary School		Source:Conditional Grant to Primary Ed			3,556
LCII: Nyime	LCI: Kawuswo village	Kwanyiy Primary School		Source:Conditional Grant to Primary Ed			3,628
LCII: Nyime	LCI: Sumotwo village	Kapkwata primary school		Source:Conditional Grant to Primary Ed			2,440
Total LCIII: Kwosir		LCIV: Kween					15,068
LCII: Kapngotiny	LCI: Kokngotiny village	Benet Primary School		Source:Conditional Grant to Primary Ed			5,686
LCII: Kere	LCI: Kongta village	Kere Primary School		Source:Conditional Grant to Primary Ed			5,695
LCII: Kwosir	LCI: Kamatelong village	Kwosir Primary School		Source:Conditional Grant to Primary Ed			3,687
Total LCIII: Moyok		LCIV: Kween					8,468
LCII: Kabelyo	LCI: Chepusurwa village	Kabelyo Primary School		Source:Conditional Grant to Primary Ed			3,754
LCII: Moyok	LCI: Moyok village	Moyok Primary School		Source:Conditional Grant to Primary Ed			4,714
Total LCIII: Ngege		LCIV: Kween					7,306
LCII: Chepsukunya Town Board	LCI: Chepsukunya cell	Chepsukunya Primary School		Source:Conditional Grant to Primary Ed			3,506
LCII: Kapkwot	LCI: Kaptulel village	Ngege Primary School		Source:Conditional Grant to Primary Ed			3,800
Total Cost of Output 078151:		151,991	0	142,820	0	0	142,820

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)		0	0	2,974	0	0	2,974
Total LCIII: Benet			LCIV: Kween					300
LCII: Mengya	LCI: Kawuswo village	Benet	Source:Locally Raised Revenues					300
Total LCIII: Binyiny			LCIV: Kween					150
LCII: Tukumo	LCI: Not Specified	Binyiny	Source:Locally Raised Revenues					150
Total LCIII: Kaptoyoy			LCIV: Kween					300
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy	Source:Locally Raised Revenues					300
Total LCIII: Kaptum			LCIV: Kween					280
LCII: Kaptum	LCI: Not Specified	Kaptum	Source:Locally Raised Revenues					280
Total LCIII: Kiriki			LCIV: Kween					201
LCII: Kiriki	LCI: Not Specified	Kiririki	Source:Locally Raised Revenues					201
Total LCIII: Kitawoi			LCIV: Kween					493
LCII: Teren-Boy	LCI: Not Specified	Kitawo	Source:Locally Raised Revenues					493
Total LCIII: Kwanyiy			LCIV: Kween					300
LCII: Nyimei	LCI: Not Specified	kwanyiy	Source:Locally Raised Revenues					300
Total LCIII: Kwosir			LCIV: Kween					400
LCII: Kwosir	LCI: Not Specified	Kwosir	Source:Locally Raised Revenues					400
Total LCIII: Moyok			LCIV: Kween					200
LCII: Moyok	LCI: Not Specified	Moyok	Source:Locally Raised Revenues					200
Total LCIII: Ngenge			LCIV: Kween					350
LCII: Kapkwot	LCI: Not Specified	Ngenge	Source:Locally Raised Revenues					350
263204	Transfers to other gov't units(capital)		0	0	0	14,685	0	14,685
Total LCIII: Binyiny Town Council			LCIV: Kween					5,770
LCII: Kapkworos Ward	LCI: District Hqters	36 Desks procured and supplied to Binyiny p/s in Bin	Source:LGMSD (Former LGDP)					3,269
LCII: Kisongi Ward	LCI: binyiny cell	School play ground levelled in Binyiny p/s in Binyiny	Source:Locally Raised Revenues					2,501
Total LCIII: Kaproron			LCIV: Kween					2,341
LCII: Kaproron Town Board	LCI: Kaproron TB	rehabilitation of 2 classrooms In Kaproron	Source:LGMSD (Former LGDP)					2,341
Total LCIII: Kaptoyoy			LCIV: Kween					3,000
LCII: Kabukoch	LCI: Sererwo	Completion of 2 stance latrine at Kapkoch P/s	Source:LGMSD (Former LGDP)					3,000
Total LCIII: Kiriki			LCIV: Kween					2,000
LCII: Korite	LCI: korite	Construction of 2 stance latrines in Korite p/s	Source:Locally Raised Revenues					2,000
Total LCIII: Kwosir			LCIV: Kween					1,575
LCII: Kere	LCI: Not Specified	Supply of 20 desks to Yatui, Benet, Kwosir and Kere	Source:LGMSD (Former LGDP)					1,575
Total Cost of Output 078159:			0	0	2,974	14,685	0	17,659
Total Cost of Lower Local Services			151,991	0	145,794	14,685	0	160,479
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services								
221405	Primary Teachers' Salaries		1,501,378	1,622,646				1,622,646
Total Cost of Output 078101:			1,501,378	1,622,646				1,622,646
Output:078101p PRDP-Primary Teaching Services								
225001	Consultancy Services- Short-term		0			20,000		20,000
Total Cost of Output 078101p:			0			20,000		20,000
Total Cost of Higher LG Services			1,501,378	1,622,646		20,000		1,642,646
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment								
231004	Transport Equipment		0	0	0	13,500	0	13,500
Total LCIII: Binyiny Town Council			LCIV: Kween					13,500
LCII: Kapkworos Ward	LCI: District headquarters	Motorcycle for inspection in DEO's office	Source:PRDP					13,500
Total Cost of Output 078175:			0	0	0	13,500	0	13,500
Output:078179 Other Capital								
231001	Non-Residential Buildings		300,000					0
Total Cost of Output 078179:			300,000					0

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		345,063	0	0	225,537	0	225,537
Total LCIII: Benet							40,000
LCII: Kaseko	LCI: Kitany village	Construction of 2 classrooms in Kitany p/s			Source:Conditional Grant to SFG		40,000
Total LCIII: Binyiny Town Council							40,000
LCII: Kapkworos Ward	LCI: Chekwom village	Construction of 2 classrooms in Chekwom p/s			Source:Conditional Grant to SFG		40,000
Total LCIII: Kaptoyoy							40,000
LCII: Toswo	LCI: Toswo village	Construction of 2 classrooms in Songenwo p/s			Source:Conditional Grant to SFG		40,000
Total LCIII: Kaptum							2,200
LCII: Kaptum	LCI: Reberwo	Rehabilitation of 2 Classrooms in Kaptum P/s			Source:Conditional Grant to SFG		2,200
Total LCIII: Kitawoi							40,000
LCII: Kitawoi	LCI: Kitawoi village	Construction of 2 classrooms in Kitawoi p/s			Source:Conditional Grant to SFG		40,000
Total LCIII: Kwosir							54,900
LCII: Cheptandan	LCI: Kamatelong village	Construction of 2 Classroom block-Kwosir p/s			Source:Conditional Grant to SFG		40,000
LCII: Kere	LCI: Kongta village	completion of 2 classrooms in Kere P/s			Source:Conditional Grant to SFG		14,900
Total LCIII: Ngeenge							4,400
LCII: Chepsukunya Town Board	LCI: Chepsukunya cell	Repair/Renovation of classrooms in Chepsukunya p/			Source:Conditional Grant to SFG		2,200
LCII: Kapkwot	LCI: Not Specified	Repair/Renovation of classrooms in Ngeenge p/s			Source:Conditional Grant to SFG		2,200
Total LCIII: Not Specified							4,037
LCII: Not Specified	LCI: Not Specified	Monitoring			Source:Conditional Grant to SFG		4,037
Total Cost of Output 078180:		345,063	0	0	225,537	0	225,537
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		69,115	0	0	89,500	0	89,500
Total LCIII: Kaptoyoy							5,800
LCII: Kerop	LCI: Kapchemakalal village	Rehabilitation of 2 Classrooms in Kapteror primary s			Source:PRDP		5,800
Total LCIII: Kaptum							83,700
LCII: Cheminy	LCI: Kapteror p/s, Cheminy p/s.	Monitoring			Source:PRDP		2,700
LCII: Cheminy	LCI: Cheminy village	Construction of 4 classrooms plus an office in Chemi			Source:PRDP		81,000
Total Cost of Output 078180p:		69,115	0	0	89,500	0	89,500
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		186,840	0	0	0	0	0
Total Cost of Output 078181:		186,840	0	0	0	0	0
Output:078183 Provision of furniture to primary schools							
231006 Furniture and Fixtures		17,200	0	0	0	0	0
Total Cost of Output 078183:		17,200	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006 Furniture and Fixtures		34,930	0	0	9,700	0	9,700
Total LCIII: Benet							2,500
LCII: Kitany	LCI: kitany	Supply of 25 desks to Kitany p/s			Source:PRDP		2,500
Total LCIII: Kaptum							7,200
LCII: Cheminy	LCI: Cheminy village	Supply of 72 desks to Cheminy p/s			Source:PRDP		7,200
Total Cost of Output 078183p:		34,930	0	0	9,700	0	9,700
Total Cost of Capital Purchases		953,148	0	0	338,237	0	338,237
Total Cost of function Pre-Primary and Primary Education		2,606,517	1,622,646	145,794	372,922	0	2,141,362

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	448,001	0	514,350	0	0	514,350
Total LCIII: Benet		LCIV: Kween					93,912
LCII: Kaseko	LCI: Chemanga village	Chemanga Seed School		Source:Conditional Grant to Secondary E			93,912
Total LCIII: Binyiny Town Council		LCIV: Kween					57,598
LCII: Kisongi Ward	LCI: Binyiny cell	Binyiny ss		Source:Conditional Grant to Secondary S			57,598
Total LCIII: Kapraron		LCIV: Kween					170,522
LCII: Chemwania	LCI: Chemwania village	Chemwania S S		Source:Conditional Grant to Secondary E			132,978
LCII: Kapraron Town Board	LCI: ST Michael village	ST Michael Girls' S S Kapraron		Source:Conditional Grant to Secondary E			37,544
Total LCIII: Kaptoyooy		LCIV: Kween					73,805
LCII: Kabukoch	LCI: Chemuny village	Kapkoch S S		Source:Conditional Grant to Secondary E			31,436
LCII: Toswo	LCI: Chesimwo village	Toswo Progressive s s		Source:Conditional Grant to Secondary E			42,369
Total LCIII: Kwanyiy		LCIV: Kween					118,513
LCII: Kapkwata	LCI: Sumotwo village	Kapkwata S S		Source:Conditional Grant to Secondary E			65,740
LCII: Kapkwokoi	LCI: Sisimach village	Kworus S S		Source:Conditional Grant to Secondary E			52,773
Total Cost of Output 078251:		448,001	0	514,350	0	0	514,350
Total Cost of Lower Local Services		448,001	0	514,350	0	0	514,350
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	350,042	379,009				379,009
Total Cost of Output 078201:		350,042	379,009				379,009
Total Cost of Higher LG Services		350,042	379,009				379,009
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078279 Other Capital							
231001	Non-Residential Buildings	285,122	0	0	0	0	0
Total Cost of Output 078279:		285,122	0	0	0	0	0
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	280,928	0	280,928
Total LCIII: Kwosir		LCIV: Kween					280,928
LCII: Kere	LCI: Kere	Construction of 2 dormitories and 6 classrooms in Se		Source:SFG (presidential pledge)			280,928
Total Cost of Output 078280:		0	0	0	280,928	0	280,928
Output:078282 Teacher house construction							
231002	Residential Buildings	0	0	0	140,000	0	140,000
Total LCIII: Kapraron		LCIV: Kween					140,000
LCII: Kapraron Town Board	LCI: St Michael Village	Construction of 4 staff houses at St michael Girls Kpa		Source:Conditional Grant to SFG			140,000
Total Cost of Output 078282:		0	0	0	140,000	0	140,000
Output:078283 Laboratories and science room construction							
231001	Non-Residential Buildings	0	0	0	123,050	0	123,050
Total LCIII: Kapraron		LCIV: Kween					123,050
LCII: Kapraron Town Board	LCI: St Michael Village	completion of science lab in st micheal Girls SS		Source:SFG (Presidential pledge)			123,050
Total Cost of Output 078283:		0	0	0	123,050	0	123,050
Total Cost of Capital Purchases		285,122	0	0	543,978	0	543,978
Total Cost of function Secondary Education		1,083,165	379,009	514,350	543,978	0	1,437,337

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	31,093	42,211				42,211
213002	Incapacity, death benefits and funeral expenses	500		100			100
221002	Workshops and Seminars	1,300		200			200
221008	Computer Supplies and IT Services	500		400			400

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	300		250			250
222001	Telecommunications	200		50			50
223005	Electricity	200					0
227001	Travel Inland	4,300		4,100			4,100
227003	Carriage, Haulage, Freight and Transport Hire	0		200			200
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 078401:		39,093	42,211	5,300			47,511
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008	Computer Supplies and IT Services	0		307			307
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
224002	General Supply of Goods and Services	300		300			300
227001	Travel Inland	6,500		6,893			6,893
228002	Maintenance - Vehicles	1,425		1,118			1,118
Total Cost of Output 078402:		9,725		10,118			10,118
Output:078403 Sports Development services							
221011	Printing, Stationery, Photocopying and Binding	200		100			100
227001	Travel Inland	1,800		1,700			1,700
Total Cost of Output 078403:		2,000		1,800			1,800
Total Cost of Higher LG Services		50,818	42,211	17,218			59,429
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	36,080	0	0	0	0	0
Total Cost of Output 078472:		36,080	0	0	0	0	0
Total Cost of Capital Purchases		36,080	0	0	0	0	0
Total Cost of function Education & Sports Management and Inspection		86,898	42,211	17,218	0	0	59,429
Total Cost of Education		3,776,580	2,043,866	677,362	916,900	0	3,638,128

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	292,451	235,419	316,291
Locally Raised Revenues	1,000	793	1,000
Other Transfers from Central Government	250,404	215,377	251,053
Transfer of District Unconditional Grant - Wage	41,047	19,250	41,047
Multi-Sectoral Transfers to LLGs			23,191
<i>Development Revenues</i>	152,119	143,935	122,074
LGMSD (Former LGDP)	30,589	32,108	30,589
Multi-Sectoral Transfers to LLGs			5,598
Roads Rehabilitation Grant	37,506	27,803	74,000
Unspent balances – Conditional Grants	84,024	84,024	
Other Transfers from Central Government		0	11,886
Total Revenues	444,571	379,354	438,364
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	292,451	175,188	316,291
Wage	41,047	19,250	53,570
Non Wage	251,404	155,939	262,721
<i>Development Expenditure</i>	152,119	115,928	122,074
Domestic Development	152,119	115,927.814	122,074
Donor Development	0	0	0
Total Expenditure	444,571	291,116	438,364

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	183,327	0	0	0	0	0

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204 Transfers to other gov't units(capital)			37,936	0	23,123	0	0	23,123
Total LCIII: Benet			LCIV: Kween					
LCII: Kaseko	LCI: District headquarters	Benet s/c	Source:URF					
Total LCIII: Binyiny			LCIV: Kween					
LCII: Chepyakaniet	LCI: District headquarters	Binyiny s/c	Source:URF					
Total LCIII: Kaproron			LCIV: Kween					
LCII: Kapmwam	LCI: Not Specified	kaproron s/c	Source:URF					
Total LCIII: Kaptoyoy			LCIV: Kween					
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy s/c	Source:URF					
Total LCIII: Kaptum			LCIV: Kween					
LCII: Kaptum	LCI: Not Specified	kaptum s/c	Source:URF					
Total LCIII: Kiriki			LCIV: Kween					
LCII: Korite	LCI: Kitany village to Tabagon villa	kiriki s/c	Source:URF					
Total LCIII: Kitawoi			LCIV: Kween					
LCII: Tabagon	LCI: Not Specified	Kitwoi s/c	Source:URF					
Total LCIII: Kwanyiy			LCIV: Kween					
LCII: Kapkwokoi	LCI: Not Specified	Kwanyiy s/c	Source:URF					
Total LCIII: Kwosir			LCIV: Kween					
LCII: Yatui	LCI: Not Specified	Kwosir s/c	Source:URF					
Total LCIII: Moyok			LCIV: Kween					
LCII: Moyok	LCI: Not Specified	Moyok s/c	Source:URF					
Total LCIII: Ngenge			LCIV: Kween					
LCII: Sikwo	LCI: Not Specified	Ngenge s/c	Source:URF					
Total Cost of Output 048151:			221,264	0	23,123	0	0	23,123
Output:048156 Urban unpaved roads Maintenance (LLS)								
263204 Transfers to other gov't units(capital)			0	0	60,546	0	0	60,546
Total LCIII: Binyiny Town Council			LCIV: Kween					
LCII: Kwobus	LCI: Not Specified	Binyiny Town Council	Source:Other Transfers from Central Go					
Total Cost of Output 048156:			0	0	60,546	0	0	60,546
Output:048158 District Roads Maintainence (URF)								
263101 LG Conditional grants(current)			0	0	157,507	0	0	157,507
Total LCIII: Binyiny Town Council			LCIV: Kween					
LCII: Kapkworor Ward	LCI: Not Specified	Office operations	Source:URF					
Total LCIII: Kaptum			LCIV: Kween					
LCII: Kaptum	LCI: Not Specified	3 km periodic maitainace of Bumotoi-Kaptum road	Source:URF					
Total LCIII: Kitawoi			LCIV: Kween					
LCII: Not Specified	LCI: Not Specified	Rehabilitation of chepyakanet Bridge	Source:URF					
Total LCIII: Ngenge			LCIV: Kween					
LCII: Kapkwot	LCI: Not Specified	Rehabilitation of Ngenge bridge	Source:URF					
Total LCIII: Not Specified			LCIV: Not Specified					
LCII: Not Specified	LCI: Not Specified	Routine maintenance of 108 km of roads district wide	Source:URF					
Total Cost of Output 048158:			0	0	157,507	0	0	157,507
Output:048159 Multi sectoral Transfers to Lower Local Governments								
263202 LG Unconditional grants(capital)			0	12,523	10,668	5,598	0	28,789
Total LCIII: Binyiny Town Council			LCIV: Kween					
LCII: Kwobus	LCI: Not Specified	Town council salaries	Source:Urban Unconditional Grant -Wag					
Total LCIII: Kaptoyoy			LCIV: Kween					
LCII: Ngoryemwo	LCI: kapchobor-ngormwo	Kaptoyoy	Source:LGMSD (Former LGDP)					
Total LCIII: Kaptum			LCIV: Kween					
LCII: Kaptum	LCI: Kapkwere-Aloman	kaptum	Source:LGMSD (Former LGDP)					
Total LCIII: Kwanyiy			LCIV: Kween					
LCII: Kaplelep	LCI: Tulwo-national park	Kwanyiy	Source:LGMSD (Former LGDP)					
Total Cost of Output 048159:			0	12,523	10,668	5,598	0	28,789

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		221,264	12,523	251,844	5,598	0	269,965
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	41,047	41,047				41,047
221002	Workshops and Seminars	0		2,880			2,880
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	200		600			600
221014	Bank Charges and other Bank related costs	0		400			400
227001	Travel Inland	800		5,000			5,000
228002	Maintenance - Vehicles	0		1,596			1,596
Total Cost of Output 048101:		42,047	41,047	10,876			51,923
Output:048104							
221011	Printing, Stationery, Photocopying and Binding	578					0
227001	Travel Inland	2,000					0
228001	Maintenance - Civil	54,680					0
Total Cost of Output 048104:		57,258					0
Total Cost of Higher LG Services		99,305	41,047	10,876			51,923
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	30,589	0	0	30,589	0	30,589
Total LCIII: Binyiny Town Council		LCIV: Kween					30,589
LCII: Kapkworos Ward	LCI: Kapkworos village	Construction Works Office	Source:LGMSD (Former LGDP)				30,589
Total Cost of Output 048172:		30,589	0	0	30,589	0	30,589
Output:048174 Bridges for District and Urban Roads							
231003	Roads and Bridges	4,715	0	0	0	0	0
Total Cost of Output 048174:		4,715	0	0	0	0	0
Output:048175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	11,886	0	11,886
Total LCIII: Binyiny Town Council		LCIV: Kween					11,886
LCII: Kapkworos Ward	LCI: Not Specified	maitainance of transport equipment	Source:Conditional Grant to feeder roads				11,886
Total Cost of Output 048175:		0	0	0	11,886	0	11,886
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819	0	0	0	0	0
Total Cost of Output 048177:		9,819	0	0	0	0	0
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	78,879	0	0	74,000	0	74,000
Total LCIII: Kaproron		LCIV: Kween					74,000
LCII: Lelketi	LCI: Lelketi village to Kapkworoi vil	Rehabilitation of Kapkworor-Sundet road(3.5km)	Source:Roads Rehabilitation Grant				74,000
Total Cost of Output 048180p:		78,879	0	0	74,000	0	74,000
Total Cost of Capital Purchases		124,002	0	0	116,476	0	116,476
Total Cost of function District, Urban and Community Access Roads		444,571	53,570	262,721	122,074	0	438,364
Total Cost of Roads and Engineering		444,571	53,570	262,721	122,074	0	438,364

Vote: 612 Kween District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	20,000	35,366
Sanitation and Hygiene	20,000	20,000
Transfer of District Unconditional Grant - Wage	0	7,050
Multi-Sectoral Transfers to LLGs		8,316
<i>Development Revenues</i>	395,399	496,562
Conditional transfer for Rural Water	390,068	483,247
Unspent balances – Conditional Grants	5,332	
Multi-Sectoral Transfers to LLGs		13,315
Total Revenues	415,399	531,928
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	20,000	35,366
Wage	0	7,050
Non Wage	20,000	28,316
<i>Development Expenditure</i>	395,399	496,562
Domestic Development	395,399	496,562
Donor Development	0	0
Total Expenditure	415,399	531,928

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:098159 Multi sectoral Transfers to Lower Local Governments

Vote: 612 Kween District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	0	0	8,316	13,315	0	21,631	
Total LCIII: Benet		LCIV: Kween					1,800	
LCII: Mulungwa	LCI: Not Specified	Benet	Source:LGMSD (Former LGDP)					1,800
Total LCIII: Binyiny		LCIV: Kween					1,174	
LCII: Not Specified	LCI: Not Specified	Binyiny	Source:LGMSD (Former LGDP)					1,174
Total LCIII: Binyiny Town Council		LCIV: Kween					5,810	
LCII: Kapkworos Ward	LCI: Not Specified	Binyiny Town council	Source:Locally Raised Revenues					5,000
LCII: Kisongi Ward	LCI: Not Specified	Binyiny Town Council	Source:LGMSD (Former LGDP)					810
Total LCIII: Kaptoyoy		LCIV: Kween					880	
LCII: Not Specified	LCI: Not Specified	Kaptoyoy	Source:LGMSD (Former LGDP)					880
Total LCIII: Kaptum		LCIV: Kween					200	
LCII: Cheminy	LCI: market	Kaptum	Source:Locally Raised Revenues					200
Total LCIII: Kiriki		LCIV: Kween					1,000	
LCII: Not Specified	LCI: Not Specified	Kiriki	Source:Locally Raised Revenues					1,000
Total LCIII: Kitawoi		LCIV: Kween					2,140	
LCII: Tabagon	LCI: Not Specified	Kitawoi	Source:LGMSD (Former LGDP)					1,800
LCII: Tarak	LCI: Not Specified	kitawoi	Source:LGMSD (Former LGDP)					340
Total LCIII: Kwanyiy		LCIV: Kween					4,000	
LCII: Not Specified	LCI: Not Specified	Kwanyiy	Source:LGMSD (Former LGDP)					4,000
Total LCIII: Kwosir		LCIV: Kween					2,019	
LCII: Not Specified	LCI: Not Specified	Kwosir	Source:LGMSD (Former LGDP)					2,019
Total LCIII: Moyok		LCIV: Kween					2,118	
LCII: Kabelyo	LCI: Not Specified	moyok	Source:LGMSD (Former LGDP)					2,118
Total LCIII: Ngeenge		LCIV: Kween					490	
LCII: Not Specified	LCI: Not Specified	Ngeenge	Source:Locally Raised Revenues					490
Total Cost of Output 098159:		0	0	8,316	13,315	0	21,631	
Total Cost of Lower Local Services		0	0	8,316	13,315	0	21,631	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098101 Operation of the District Water Office								
211101	General Staff Salaries	0	7,050				7,050	
221008	Computer Supplies and IT Services	500			500		500	
221011	Printing, Stationery, Photocopying and Binding	520			520		520	
221014	Bank Charges and other Bank related costs	460			460		460	
223005	Electricity	300					0	
224002	General Supply of Goods and Services	0			31,355		31,355	
227001	Travel Inland	4,500			13,059		13,059	
227004	Fuel, Lubricants and Oils	1,300			400		400	
228002	Maintenance - Vehicles	1,720			2,120		2,120	
Total Cost of Output 098101:		9,300	7,050		48,414		55,464	
Output:098102 Supervision, monitoring and coordination								
221002	Workshops and Seminars	2,802			2,802		2,802	
227001	Travel Inland	8,380			8,380		8,380	
Total Cost of Output 098102:		11,182			11,182		11,182	
Output:098103 Support for O&M of district water and sanitation								
224002	General Supply of Goods and Services	12,050					0	
227001	Travel Inland	3,600			3,600		3,600	
Total Cost of Output 098103:		15,650			3,600		3,600	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
221001	Advertising and Public Relations	2,300					0	
221002	Workshops and Seminars	12,461		12,461	3,800		16,261	
221011	Printing, Stationery, Photocopying and Binding	1,500					0	

Vote: 612 Kween District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	24,455		7,539	17,174		24,713
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 098104:		42,716		20,000	20,974		40,974
Total Cost of Higher LG Services		78,848	7,050	20,000	84,170		111,220
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	11,000					0
Total Cost of Output 098175:		11,000					0
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	21,937	0	0	0	0	0
Total Cost of Output 098180:		21,937	0	0	0	0	0
Output:098181 Spring protection							
231007	Other Structures	14,400	0	0	16,000	0	16,000
Total LCIII: Benet		LCIV: Kween					4,000
LCII: Likil	LCI: Kapchemelei village	Protection of Anio-Bosha Kapchemelei			Source:Conditional transfer for Rural Wa		2,000
LCII: Tambajja	LCI: Tobot village	Protection Of Anio-Kiyani			Source:Conditional transfer for Rural Wa		2,000
Total LCIII: Kaptoyoy		LCIV: Kween					2,000
LCII: Toswo	LCI: Chekwosum village	Protection of Anio-Batya spring			Source:Conditional transfer for Rural Wa		2,000
Total LCIII: Kaptum		LCIV: Kween					2,000
LCII: Kaptum	LCI: Konglel village	Protection of Sesun spring			Source:Conditional transfer for Rural Wa		2,000
Total LCIII: Kitawoi		LCIV: Kween					4,000
LCII: Sumoton	LCI: Kasowon village	Protection of Anio-Sotyo			Source:Conditional transfer for Rural Wa		2,000
LCII: Sumoton	LCI: Kiring village	Protection of Anio-Tom spring			Source:Conditional transfer for Rural Wa		2,000
Total LCIII: Kwosir		LCIV: Kween					4,000
LCII: Kwosir	LCI: Tolil village	Protection of Anio-afric			Source:Conditional transfer for Rural Wa		2,000
LCII: Yatui	LCI: Kiamatelong village	Protection of Anio-Mwanga spring			Source:Conditional transfer for Rural Wa		2,000
Total Cost of Output 098181:		14,400	0	0	16,000	0	16,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	34,015	0	0	46,446	0	46,446
Total LCIII: Kiriki		LCIV: Kween					35,946
LCII: Kere	LCI: Chepsukunya cell	Borehole construction in Kiptari			Source:Conditional transfer for Rural Wa		17,973
LCII: Kiriki	LCI: Kamabati	Borehole construction in Kamabati			Source:Conditional transfer for Rural Wa		17,973
Total LCIII: Ngenge		LCIV: Kween					10,500
LCII: Sundet	LCI: Sundet	Borehole rehabilitation in Sundet			Source:Conditional transfer for Rural Wa		3,500
LCII: Sundet	LCI: Ngorna	Borehole rehabilitation in Ngorna			Source:Conditional transfer for Rural Wa		3,500
LCII: Sundet	LCI: Korite	Borehole rehabilitation in Korite			Source:Conditional transfer for Rural Wa		3,500
Total Cost of Output 098183:		34,015	0	0	46,446	0	46,446
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	17,017	0	0	34,054	0	34,054
Total LCIII: Ngenge		LCIV: Kween					34,054
LCII: Kapachirya	LCI: cheborom village	Borehole construction in Cheborom			Source:PRDP		17,027
LCII: Kapachirya	LCI: Nganiet	Borehole construction and installation in Nganiet			Source:PRDP		17,027
Total Cost of Output 098183p:		17,017	0	0	34,054	0	34,054

Output:098184 Construction of piped water supply system

Vote: 612 Kween District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	238,183	0	0	302,577	0	302,577
Total LCIII: Benet		LCIV: Kween					50,496
LCII: Mulungwa	LCI: UWA to Kapnarkut village	Construction of Benet GFS phaseII		Source:Conditional transfer for Rural Wa			50,496
Total LCIII: Kapraron		LCIV: Kween					43,496
LCII: Kapmwam	LCI: Kisito village to chemwania	Rehabilitation of Kapraron GFS		Source:Conditional transfer for Rural Wa			43,496
Total LCIII: Kaptoyoy		LCIV: Kween					31,071
LCII: Toswo	LCI: Kapchesikor village to Korya vi	Extension of Kabukoch GFS II		Source:Conditional transfer for Rural Wa			31,071
Total LCIII: Kitawoi		LCIV: Kween					40,000
LCII: Tabagon	LCI: Kengisin	Construction of Kitawoi GFS Phase I		Source:Conditional transfer for Rural Wa			40,000
Total LCIII: Kwanyiy		LCIV: Kween					120,514
LCII: Nyimei	LCI: UWA to Nyimei village	Construction of Kwanyiny GFS phaseIV		Source:Conditional transfer for Rural Wa			120,514
Total LCIII: Kwosir		LCIV: Kween					17,000
LCII: Kapngotiny	LCI: namoryo village to Kapmwotin	Design and documentation of Kitawoi GFS		Source:Conditional transfer for Rural Wa			17,000
Total Cost of Output 098184:		238,183	0	0	302,577	0	302,577
Total Cost of Capital Purchases		336,551	0	0	399,077	0	399,077
Total Cost of function Rural Water Supply and Sanitation		415,399	7,050	28,316	496,562	0	531,928
Total Cost of Water		415,399	7,050	28,316	496,562	0	531,928

Vote: 612 Kween District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,164	18,675	60,557
District Unconditional Grant - Non Wage	5,000	3,028	4,000
Multi-Sectoral Transfers to LLGs			5,236
Transfer of District Unconditional Grant - Wage	33,296	12,229	35,916
Locally Raised Revenues	3,000	779	2,000
Conditional Grant to District Natural Res. - Wetlands	2,868	2,639	13,405
<i>Development Revenues</i>			3,523
Multi-Sectoral Transfers to LLGs			3,523
Total Revenues	44,164	18,675	64,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,164	18,575	60,557
Wage	33,296	12,229	35,916
Non Wage	10,868	6,346	24,641
<i>Development Expenditure</i>	0	0	3,523
Domestic Development	0	0	3,523
Donor Development	0	0	0
Total Expenditure	44,164	18,575	64,080

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263201 LG Conditional grants(capital)		0	0	5,236	3,523	0	8,759
Total LCIII: Not Specified							3,094
LCII: Not Specified	LCI: Not Specified	Binyiny TC			Source:Locally Raised Revenues		2,000
LCII: Not Specified	LCI: Not Specified	kaproron			Source:Locally Raised Revenues		50
LCII: Not Specified	LCI: Not Specified	Binyiny			Source:Locally Raised Revenues		144
LCII: Not Specified	LCI: Not Specified	Benet			Source:LGMSD (Former LGDP)		900
Total LCIII: Not Specified							5,665
LCII: Not Specified	LCI: Not Specified	Kitawoi			Source:Not Specified		1,052
LCII: Not Specified	LCI: Not Specified	Ngege			Source:Not Specified		1,850
LCII: Not Specified	LCI: Not Specified	Kwosir			Source:LGMSD (Former LGDP)		1,273
LCII: Not Specified	LCI: Not Specified	Kwanyiy			Source:Locally Raised Revenues		320
LCII: Not Specified	LCI: Not Specified	Kaptum			Source:LGMSD (Former LGDP)		1,000
LCII: Not Specified	LCI: Not Specified	Kaptoyoy			Source:Locally Raised Revenues		170
Total Cost of Output 098359:		0	0	5,236	3,523	0	8,759
Total Cost of Lower Local Services		0	0	5,236	3,523	0	8,759
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101 General Staff Salaries		33,296	35,916				35,916
221008 Computer Supplies and IT Services		0		250			250
221009 Welfare and Entertainment		200					0
221011 Printing, Stationery, Photocopying and Binding		528		100			100
221014 Bank Charges and other Bank related costs		500					0

Vote: 612 Kween District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		50			50
227001	Travel Inland	2,000		1,160			1,160
227004	Fuel, Lubricants and Oils	0		219			219
228004	Maintenance Other	0		250			250
Total Cost of Output 098301:		36,524	35,916	2,029			37,945
Output:098303 Tree Planting and Afforestation							
224002	General Supply of Goods and Services	1,200		1,100			1,100
227001	Travel Inland	1,000		1,000			1,000
Total Cost of Output 098303:		2,200		2,100			2,100
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	500					0
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	2,069					0
Total Cost of Output 098306:		2,869					0
Output:098307 River Bank and Wetland Restoration							
221011	Printing, Stationery, Photocopying and Binding	0		350			350
221012	Small Office Equipment	0		50			50
221014	Bank Charges and other Bank related costs	0		130			130
222001	Telecommunications	0		50			50
227001	Travel Inland	0		4,700			4,700
Total Cost of Output 098307:		0		5,280			5,280
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	500		682			682
221008	Computer Supplies and IT Services	0		100			100
221011	Printing, Stationery, Photocopying and Binding	480		300			300
222001	Telecommunications	0		20			20
227001	Travel Inland	1,591		770			770
Total Cost of Output 098308:		2,571		1,872			1,872
Output:098309p PRDP-Environmental Enforcement							
221008	Computer Supplies and IT Services	0		350			350
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001	Telecommunications	0		100			100
227001	Travel Inland	0		6,674			6,674
Total Cost of Output 098309p:		0		8,124			8,124
Total Cost of Higher LG Services		44,164	35,916	19,405			55,321
Total Cost of function Natural Resources Management		44,164	35,916	24,641	3,523	0	64,080
Total Cost of Natural Resources		44,164	35,916	24,641	3,523	0	64,080

Vote: 612 Kween District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>112,148</i>	<i>98,176</i>
Multi-Sectoral Transfers to LLGs		85,792
Conditional Grant to Women Youth and Disability Gr:	12,614	29,955
Conditional transfers to Special Grant for PWDs	25,228	7,222
District Unconditional Grant - Non Wage		15,078
Locally Raised Revenues	1,000	4,000
Conditional Grant to Functional Adult Lit	13,435	3,000
Other Transfers from Central Government	1,152	7,918
Transfer of District Unconditional Grant - Wage	55,355	15,608
Conditional Grant to PAF monitoring		1,000
Conditional Grant to Community Devt Assistants Non	3,364	2,010
<i>Development Revenues</i>	<i>1,093</i>	<i>12,494</i>
Donor Funding		11,675
LGMSD (Former LGDP)	1,093	819
Multi-Sectoral Transfers to LLGs		21,830
Total Revenues	113,241	110,670
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>112,148</i>	<i>97,926</i>
Wage	55,355	47,497
Non Wage	56,793	50,429
<i>Development Expenditure</i>	<i>1,093</i>	<i>12,494</i>
Domestic Development	1,093	819
Donor Development	0	11,675
Total Expenditure	113,241	110,420

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 612 Kween District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263102	LG Unconditional grants(current)	0	0	19,431	0	0	19,431	
Total LCIII: Benet		LCIV: Kween					1,659	
LCII: Mengya	LCI: Not Specified	Benet	Source:District Unconditional Grant - No					1,659
Total LCIII: Binyiny		LCIV: Kween					126	
LCII: Tukumo	LCI: Not Specified	Binyiny	Source:Locally Raised Revenues					126
Total LCIII: Binyiny Town Council		LCIV: Kween					7,380	
LCII: Not Specified	LCI: Not Specified	Binyiny TC	Source:Locally Raised Revenues					3,432
LCII: Not Specified	LCI: Not Specified	Binyiny TC	Source:Urban Unconditional Grant - No					3,948
Total LCIII: Kaproron		LCIV: Kween					581	
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron	Source:District Unconditional Grant - No					31
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron	Source:Locally Raised Revenues					550
Total LCIII: Kaptoyoy		LCIV: Kween					1,100	
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy	Source:Locally Raised Revenues					800
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy	Source:District Unconditional Grant - No					300
Total LCIII: Kaptum		LCIV: Kween					650	
LCII: Kaptum	LCI: Not Specified	Kaptum	Source:Locally Raised Revenues					650
Total LCIII: Kiriki		LCIV: Kween					900	
LCII: Kiriki	LCI: Not Specified	Kiriki	Source:Locally Raised Revenues					200
LCII: Kiriki	LCI: Not Specified	Kiriki	Source:District Unconditional Grant - No					700
Total LCIII: Kitawoi		LCIV: Kween					1,100	
LCII: Teren-Boy	LCI: Not Specified	Kitawoi	Source:District Unconditional Grant - No					1,100
Total LCIII: Kwanyiy		LCIV: Kween					1,519	
LCII: Nyimei	LCI: Not Specified	Kwanyiy	Source:Locally Raised Revenues					1,519
Total LCIII: Kwosir		LCIV: Kween					1,480	
LCII: Kwosir	LCI: Not Specified	Kwosir	Source:District Unconditional Grant - No					1,480
Total LCIII: Moyok		LCIV: Kween					541	
LCII: Moyok	LCI: Not Specified	Moyok	Source:District Unconditional Grant - No					541
Total LCIII: Ngenge		LCIV: Kween					2,395	
LCII: Kapkwot	LCI: Not Specified	Ngenge	Source:District Unconditional Grant - No					100
LCII: Kapkwot	LCI: Not Specified	Ngenge	Source:Locally Raised Revenues					2,295
263201	LG Conditional grants(capital)	0	10,524	0	21,830	0	32,354	
Total LCIII: Benet		LCIV: Kween					2,394	
LCII: Mengya	LCI: Not Specified	Benet CDD	Source:LGMSD (Former LGDP)					2,394
Total LCIII: Binyiny Town Council		LCIV: Kween					10,524	
LCII: Not Specified	LCI: Not Specified	Binyiny TC salary	Source:Urban Equalisation Grant-wage					10,524
Total LCIII: Not Specified		LCIV: Kween					10,215	
LCII: Not Specified	LCI: Not Specified	Kiriki CDD	Source:LGMSD (Former LGDP)					918
LCII: Not Specified	LCI: Not Specified	Kaptum CDD	Source:LGMSD (Former LGDP)					2,058
LCII: Not Specified	LCI: Not Specified	Kaptoyoy CDD	Source:LGMSD (Former LGDP)					2,488
LCII: Not Specified	LCI: Not Specified	Kaproron CDD	Source:LGMSD (Former LGDP)					915
LCII: Not Specified	LCI: Not Specified	Binyiny TC CDD	Source:LGMSD (Former LGDP)					2,502
LCII: Not Specified	LCI: Not Specified	Binyiny CDD	Source:LGMSD (Former LGDP)					1,334
Total LCIII: Not Specified		LCIV: Not Specified					9,221	
LCII: Not Specified	LCI: Not Specified	Ngenge CDD	Source:LGMSD (Former LGDP)					1,377
LCII: Not Specified	LCI: Not Specified	Moyok CDD	Source:LGMSD (Former LGDP)					920
LCII: Not Specified	LCI: Not Specified	Kwosir CDD	Source:LGMSD (Former LGDP)					3,566
LCII: Not Specified	LCI: Not Specified	Kwanyiy CDD	Source:LGMSD (Former LGDP)					1,729
LCII: Not Specified	LCI: Not Specified	Kitawoi CDD	Source:LGMSD (Former LGDP)					1,629
Total Cost of Output 108159:		0	10,524	19,431	21,830	0	51,785	
Total Cost of Lower Local Services		0	10,524	19,431	21,830	0	51,785	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Seviles Department								
211101	General Staff Salaries	55,355	15,608				15,608	

Vote: 612 Kween District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		245		88			88
222001 Telecommunications		200		40			40
227001 Travel Inland		2,800		3,872			3,872
Total Cost of Output 108101:		58,600	15,608	4,000			19,608
Output:108102 Probation and Welfare Support							
222001 Telecommunications		0		50			50
227001 Travel Inland		0		1,450			1,450
Total Cost of Output 108102:		0		1,500			1,500
Output:108104 Community Development Services (HLG)							
221008 Computer Supplies and IT Services		200					0
221011 Printing, Stationery, Photocopying and Binding		669					0
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		40		41			41
227001 Travel Inland		2,355		254			254
227004 Fuel, Lubricants and Oils		0		1,715			1,715
Total Cost of Output 108104:		3,364		2,010			2,010
Output:108105 Adult Learning							
221002 Workshops and Seminars		600					0
221005 Hire of Venue (chairs, projector etc)		100					0
221008 Computer Supplies and IT Services		300					0
221009 Welfare and Entertainment		0		300			300
221011 Printing, Stationery, Photocopying and Binding		2,500		256			256
221014 Bank Charges and other Bank related costs		200		50			50
222001 Telecommunications		80		40			40
227001 Travel Inland		9,655		6,912			6,912
227004 Fuel, Lubricants and Oils		0		360			360
Total Cost of Output 108105:		13,435		7,918			7,918
Output:108107 Gender Mainstreaming							
221011 Printing, Stationery, Photocopying and Binding		0		100			100
222001 Telecommunications		0		30			30
227001 Travel Inland		0		1,370			1,370
Total Cost of Output 108107:		0		1,500			1,500
Output:108109 Support to Youth Councils							
221009 Welfare and Entertainment		200		200			200
221011 Printing, Stationery, Photocopying and Binding		472		88			88
224002 General Supply of Goods and Services		0		300			300
227001 Travel Inland		4,332		2,801			2,801
Total Cost of Output 108109:		5,004		3,389			3,389
Output:108110 Support to Disabled and the Elderly							
221009 Welfare and Entertainment		300		129			129
221011 Printing, Stationery, Photocopying and Binding		280		190			190
221014 Bank Charges and other Bank related costs		0		100			100
222001 Telecommunications		70		20			20
224002 General Supply of Goods and Services		22,651		13,570			13,570
227001 Travel Inland		4,532		3,014			3,014
Total Cost of Output 108110:		27,833		17,023			17,023
Output:108114 Representation on Women's Councils							
221002 Workshops and Seminars		400		400			400

Vote: 612 Kween District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		400		400			400
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227001 Travel Inland		4,005		1,889			1,889
<i>Total Cost of Output 108114:</i>		<i>5,005</i>		2,889			2,889
Total Cost of Higher LG Services		113,241	15,608	40,229			55,837
Total Cost of function Community Mobilisation and Empowerment		113,241	26,132	59,660	21,830	0	107,622
Total Cost of Community Based Services		113,241	26,132	59,660	21,830	0	107,622

Vote: 612 Kween District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	44,823	57,994
Transfer of District Unconditional Grant - Wage	24,222	24,063
District Unconditional Grant - Non Wage	12,200	13,748
Locally Raised Revenues	3,000	3,000
Multi-Sectoral Transfers to LLGs		5,782
Conditional Grant to PAF monitoring	5,401	11,401
<i>Development Revenues</i>	1,101	1,861
LGMSD (Former LGDP)	1,101	1,101
Multi-Sectoral Transfers to LLGs		760
Total Revenues	45,924	59,855
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	44,823	57,994
Wage	24,222	24,063
Non Wage	20,601	33,931
<i>Development Expenditure</i>	1,101	1,861
Domestic Development	1,101	1,861
Donor Development	0	0
Total Expenditure	45,924	59,855

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263204 Transfers to other gov't units(capital)	0	0	5,782	760	0	6,542
Total LCIII: Benet	LCIV: Kween					1,800
LCII: Mengya LCI: Not Specified Benet			Source:Not Specified			1,800
Total LCIII: Binyiny	LCIV: Kween					376
LCII: Tukumo LCI: Not Specified Binyiny			Source:Not Specified			376
Total LCIII: Binyiny Town Council	LCIV: Kween					1,000
LCII: Kwobus LCI: Not Specified Town council			Source:Not Specified			1,000
Total LCIII: Kaptoyoy	LCIV: Kween					918
LCII: Kaptoyoy LCI: Not Specified kaptoyoy			Source:Not Specified			918
Total LCIII: Kaptum	LCIV: Kween					1,052
LCII: Kaptum LCI: Not Specified kaptum			Source:Not Specified			1,052
Total LCIII: Kiriki	LCIV: Kween					200
LCII: Kiriki LCI: Not Specified kiriki			Source:Not Specified			200
Total LCIII: Kwanyiy	LCIV: Kween					618
LCII: Nyimeyi LCI: Not Specified kwanyiy			Source:Not Specified			618
Total LCIII: Kwosir	LCIV: Kween					360
LCII: Kere LCI: Not Specified kwosir			Source:LGMSD (Former LGDP)			360
Total LCIII: Moyok	LCIV: Kween					218
LCII: Moyok LCI: Not Specified moyok			Source:Not Specified			218
Total Cost of Output 138359:	0	0	5,782	760	0	6,542
Total Cost of Lower Local Services	0	0	5,782	760	0	6,542
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 612 Kween District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget		2012/13 Approved Estimates			
Output:138301 Management of the District Planning Office							
211101	General Staff Salaries	24,222	24,063			24,063	
221008	Computer Supplies and IT Services	0		300		300	
221009	Welfare and Entertainment	0		175		175	
221011	Printing, Stationery, Photocopying and Binding	200		550		550	
224002	General Supply of Goods and Services	0		1,460	1,101	2,561	
227001	Travel Inland	4,220		4,030		4,030	
227004	Fuel, Lubricants and Oils	200		2,530		2,530	
Total Cost of Output 138301:		28,842	24,063	9,045	1,101	34,209	
Output:138302 District Planning							
213002	Incapacity, death benefits and funeral expenses	0		275		275	
221008	Computer Supplies and IT Services	100		705		705	
221009	Welfare and Entertainment	500		1,200		1,200	
221011	Printing, Stationery, Photocopying and Binding	100		720		720	
221012	Small Office Equipment	50				0	
222001	Telecommunications	150				0	
227001	Travel Inland	1,432		1,900		1,900	
227004	Fuel, Lubricants and Oils	0		725		725	
Total Cost of Output 138302:		2,332		5,525		5,525	
Output:138303 Statistical data collection							
221002	Workshops and Seminars	1,800				0	
221008	Computer Supplies and IT Services	480		100		100	
221011	Printing, Stationery, Photocopying and Binding	700		130		130	
221012	Small Office Equipment	100		0		0	
222001	Telecommunications	120		46		46	
227001	Travel Inland	3,098		1,550		1,550	
227004	Fuel, Lubricants and Oils	0		142		142	
Total Cost of Output 138303:		6,298		1,968		1,968	
Output:138304 Demographic data collection							
221002	Workshops and Seminars	675				0	
221008	Computer Supplies and IT Services	961				0	
221011	Printing, Stationery, Photocopying and Binding	300		130		130	
222001	Telecommunications	173		200		200	
224002	General Supply of Goods and Services	1,101				0	
227001	Travel Inland	1,100		1,626		1,626	
227004	Fuel, Lubricants and Oils	0		285		285	
Total Cost of Output 138304:		4,310		2,241		2,241	
Output:138305 Project Formulation							
221008	Computer Supplies and IT Services	0		300		300	
221011	Printing, Stationery, Photocopying and Binding	0		100		100	
227001	Travel Inland	0		440		440	
227004	Fuel, Lubricants and Oils	0		285		285	
Total Cost of Output 138305:		0		1,125		1,125	
Output:138306 Development Planning							
221002	Workshops and Seminars	1,576				0	
221008	Computer Supplies and IT Services	0		300		300	
221011	Printing, Stationery, Photocopying and Binding	360		200		200	
221012	Small Office Equipment	40				0	
222001	Telecommunications	173				0	

Vote: 612 Kween District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		1,262		502			502
227004 Fuel, Lubricants and Oils		0		725			725
<i>Total Cost of Output 138306:</i>		<i>3,411</i>		1,727			1,727
<i>Output:138307 Management Information Systems</i>							
221008 Computer Supplies and IT Services		0		200			200
221011 Printing, Stationery, Photocopying and Binding		0		160			160
221012 Small Office Equipment		0		800			800
222001 Telecommunications		0		1,020			1,020
227001 Travel Inland		0		440			440
228004 Maintenance Other		0		600			600
<i>Total Cost of Output 138307:</i>		<i>0</i>		3,220			3,220
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
221008 Computer Supplies and IT Services		0		100			100
221011 Printing, Stationery, Photocopying and Binding		31		500			500
227001 Travel Inland		700		1,948			1,948
227003 Carriage, Haulage, Freight and Transport Hire		0		750			750
<i>Total Cost of Output 138309:</i>		<i>731</i>		3,298			3,298
Total Cost of Higher LG Services		45,924	24,063	28,149	1,101		53,313
Total Cost of function Local Government Planning Services		45,924	24,063	33,931	1,861	0	59,855
Total Cost of Planning		45,924	24,063	33,931	1,861	0	59,855

Vote: 612 Kween District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	37,105	65,965
Transfer of District Unconditional Grant - Wage	26,460	38,342
District Unconditional Grant - Non Wage	5,000	5,000
Locally Raised Revenues	4,000	3,000
Multi-Sectoral Transfers to LLGs		15,978
Conditional Grant to PAF monitoring	1,645	3,645
Total Revenues	37,105	65,965
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	37,105	65,965
Wage	26,460	51,320
Non Wage	10,645	14,645
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	37,105	65,965

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148259 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	12,978	3,000	0	0	15,978
Total LCIII: Binyiny Town Council						15,978
<i>LCII: Kwobus</i>	<i>LCI: Kwobus</i>	<i>Binyiny TC</i>	<i>Source:Urban Unconditional Grant - No</i>			<i>15,978</i>
	Total Cost of Output 148259:	0	12,978	3,000	0	15,978
	Total Cost of Lower Local Services	0	12,978	3,000	0	15,978
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	26,460	38,342				38,342
221003 Staff Training	500		400			400
221008 Computer Supplies and IT Services	500		485			485
221011 Printing, Stationery, Photocopying and Binding	300		300			300
221017 Subscriptions	700		800			800
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	2,300		3,820			3,820
227004 Fuel, Lubricants and Oils	0		1,100			1,100
228002 Maintenance - Vehicles	245					0
Total Cost of Output 148201:	31,005	38,342	7,405			45,747
Output:148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	280					0
227001 Travel Inland	4,520		1,600			1,600
227004 Fuel, Lubricants and Oils	0		2,240			2,240

Vote: 612 Kween District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	300					0
228004 Maintenance Other	0		400			400
<i>Total Cost of Output 148202:</i>	<i>6,100</i>		4,240			<i>4,240</i>
Total Cost of Higher LG Services	37,105	38,342	11,645			49,987
Total Cost of function Internal Audit Services	37,105	51,320	14,645	0	0	65,965
Total Cost of Internal Audit	37,105	51,320	14,645	0	0	65,965

Vote: 612 Kween District

Vote: 612 Kween District

C: Status of Arrears