

Vote: 612 Kween District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 612 Kween District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	132,007	123,562	145,193
2a. Discretionary Government Transfers	605,363	842,579	917,959
2b. Conditional Government Transfers	6,715,408	6,242,463	7,065,661
2c. Other Government Transfers	2,368,288	1,568,525	1,622,140
3. Local Development Grant	166,799	127,591	161,388
4. Donor Funding	47,076	122,147	83,122
Total Revenues	10,034,941	9,026,867	9,995,462

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,423,550	1,374,138	1,861,353
2 Finance	103,794	76,258	110,253
3 Statutory Bodies	427,323	412,286	436,952
4 Production and Marketing	1,232,651	1,100,096	1,287,482
5 Health	1,092,824	1,280,542	1,599,046
6 Education	3,620,469	3,281,684	3,285,314
7a Roads and Engineering	409,575	363,235	531,192
7b Water	510,297	344,448	590,341
8 Natural Resources	55,321	37,924	79,322
9 Community Based Services	55,837	78,832	103,678
10 Planning	53,313	53,723	57,458
11 Internal Audit	49,987	53,165	53,070
Grand Total	10,034,941	8,456,332	9,995,462
<i>Wage Rec't:</i>	<i>3,277,981</i>	<i>3,537,005</i>	<i>4,587,087</i>
<i>Non Wage Rec't:</i>	<i>1,563,796</i>	<i>1,598,647</i>	<i>1,732,128</i>
<i>Domestic Dev't</i>	<i>5,146,088</i>	<i>3,207,703</i>	<i>3,593,124</i>
<i>Donor Dev't</i>	<i>47,076</i>	<i>112,977</i>	<i>83,122</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	132,007	123,562	145,193
Locally Raised Revenues	132,007	123,562	127,400
Unspent balances – Locally Raised Revenues		0	17,793
2a. Discretionary Government Transfers	605,363	842,579	917,959
Transfer of District Unconditional Grant - Wage	406,239	576,883	711,964
District Unconditional Grant - Non Wage	199,124	265,696	205,994
2b. Conditional Government Transfers	6,715,408	6,242,463	7,065,661
Conditional Grant to SFG	902,215	566,562	243,794
Conditional Grant to Secondary Salaries	379,009	379,009	549,230
Conditional Grant to Secondary Education	514,350	514,350	555,277
Conditional Grant to Primary Salaries	1,622,646	1,622,646	1,708,950
Conditional Grant to Primary Education	142,820	142,820	161,578
Conditional Grant to PHC Salaries	698,152	874,146	1,206,672
Conditional Grant to PHC- Non wage	50,528	50,528	50,528
Conditional Grant to Women Youth and Disability Grant	7,222	7,221	7,222
Conditional Grant to PAF monitoring	40,893	40,893	32,995
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	87,720	90,120
Conditional Grant to NGO Hospitals	14,362	14,362	14,362
Conditional Grant to Functional Adult Lit	7,918	7,918	7,918
Conditional Grant to DSC Chairs' Salaries	23,400	4,180	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,405	13,405	37,406
Conditional Grant to Community Devt Assistants Non Wage	2,010	2,010	2,006
Conditional Grant to Agric. Ext Salaries	17,495	11,317	18,195
Conditional Grant to PHC - development	273,706	204,095	232,361
Conditional transfers to Special Grant for PWDs	15,078	15,078	15,078
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfers to DSC Operational Costs	21,334	21,334	15,159
Conditional transfers to Production and Marketing	51,490	51,490	57,715
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040
Conditional transfers to School Inspection Grant	10,118	10,118	15,173
Conditional Grant for NAADS	1,083,128	1,062,535	851,793
Conditional transfer for Rural Water	483,247	311,858	551,496
NAADS (Districts) - Wage		0	238,335
Roads Rehabilitation Grant	74,000	47,707	196,735
Sanitation and Hygiene	20,000	20,000	23,000
2c. Other Government Transfers	2,368,288	1,568,525	1,622,140
Unspent balances – Other Government Transfers		0	405,318
Unspent balances – Conditional Grants		0	74,578
Other Transfers from Central Government	2,368,288	1,568,525	1,142,244
3. Local Development Grant	166,799	127,591	161,388
LGMSD (Former LGDP)	166,799	127,591	161,388
4. Donor Funding	47,076	122,147	83,122
Unspent balances - donor		0	36,046
Donor Funding	47,076	122,147	47,076
Total Revenues	10,034,941	9,026,867	9,995,462

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,692	561,571	470,134
Transfer of Urban Unconditional Grant - Wage		49,296	
Transfer of District Unconditional Grant - Wage	78,599	341,771	367,284
Locally Raised Revenues	31,150	32,620	28,000
District Unconditional Grant - Non Wage	59,000	105,149	54,870
Conditional Grant to PAF monitoring	14,943	14,959	19,980
Urban Unconditional Grant - Non Wage		17,776	
<i>Development Revenues</i>	2,239,858	1,417,347	1,391,220
Unspent balances – Other Government Transfers		0	405,318
Unspent balances – Locally Raised Revenues		0	17,793
Unspent balances – Conditional Grants		0	2,915
Other Transfers from Central Government	2,105,349	1,317,472	850,000
LGMSD (Former LGDP)	134,509	99,875	115,194
Total Revenues	2,423,550	1,978,918	1,861,354
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,692	365,275	470,133
Wage	78,599	271,662	367,284
Non Wage	105,093	93,613	102,849
<i>Development Expenditure</i>	2,239,858	1,008,862	1,391,220
Domestic Development	2,239,858	1008862.155	1,391,220
Donor Development		0	0
Total Expenditure	2,423,550	1,374,138	1,861,353

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	78,599	367,284				367,284
211103 Allowances	0		4,000			4,000
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	2,010		1,000			1,000
221002 Workshops and Seminars	1,000		0			0
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	6,998		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	6,513		2,500			2,500

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		1,000		1,000			1,000
222002 Postage and Courier		100		500			500
223002 Rates		3,600		2,000			2,000
223005 Electricity		2,000		2,000			2,000
224002 General Supply of Goods and Services		3,000		10,899			10,899
225001 Consultancy Services- Short-term		3,000					0
225002 Consultancy Services- Long-term		0		2,000			2,000
227001 Travel Inland		21,184		16,202			16,202
227002 Travel Abroad		1,500		1,500			1,500
227003 Carriage, Haulage, Freight and Transport Hire		1,000					0
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228002 Maintenance - Vehicles		9,000		5,000			5,000
228004 Maintenance Other		1,000		1,000			1,000
291003 Transfers to Other Private Entities		1,589,046			1,276		1,276
Total Cost of Output 138101:		1,741,550	367,284	62,101	1,276		430,662
Output:138102 Human Resource Management							
221002 Workshops and Seminars		500		1,500			1,500
221008 Computer Supplies and IT Services		500		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding		2,000		2,500			2,500
222001 Telecommunications		200					0
222002 Postage and Courier		420		500			500
227001 Travel Inland		8,580		7,900			7,900
Total Cost of Output 138102:		12,200		16,900			16,900
Output:138103 Capacity Building for HLG							
221003 Staff Training		7,533			20,761		20,761
225001 Consultancy Services- Short-term		6,976					0
227001 Travel Inland		0		1,000			1,000
Total Cost of Output 138103:		14,509		1,000	20,761		21,761
Output:138104 Supervision of Sub County programme implementation							
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel Inland		3,500		4,000			4,000
Total Cost of Output 138104:		4,000		4,500			4,500
Output:138108p PRDP-Monitoring							
227001 Travel Inland		11,488		13,848			13,848
Total Cost of Output 138108p:		11,488		13,848			13,848
Output:138111 Records Management							
221011 Printing, Stationery, Photocopying and Binding		500		1,500			1,500
221012 Small Office Equipment		0		500			500
221013 Bad Debts		500					0
227001 Travel Inland		2,500		2,500			2,500
Total Cost of Output 138111:		3,500		4,500			4,500
Total Cost of Higher LG Services		1,787,247	367,284	102,849	22,037		492,171
Capital Purchases							
Output:138172 Buildings & Other Structures							
231001 Non-Residential Buildings		516,303					0
Total Cost of Output 138172:		516,303					0
Output:138172p PRDP-Buildings & Other Structures							

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	46,433	0	46,433
Total LCIII: Binyiny Town Council		LCIV: Kween					16,433
LCII: Kapkworos Ward	LCI: Headquarters	Connection of electricity,			Source:PRDP		16,433
Total LCIII: Kitawoi		LCIV: Kween					30,000
LCII: Kitawoi	LCI: Terenboy	Emergency rehabilitation of Terenboy H/C 11			Source:PRDP		30,000
Total Cost of Output 138172p:		0	0	0	46,433	0	46,433
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	17,000	0	17,000
Total LCIII: Binyiny Town Council		LCIV: Kween					17,000
LCII: Kapkworos Ward	LCI: CAOs office	Completion of payment for purchase of a double cabi			Source:PRDP		17,000
Total Cost of Output 138175:		0	0	0	17,000	0	17,000
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	115,000					0
Total Cost of Output 138175p:		115,000					0
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,000	0	0	20,060	0	20,060
Total LCIII: Binyiny Town Council		LCIV: Kween					20,060
LCII: Kapkworos Ward	LCI: Not Specified	1 desktop computer procured, 1 projector , 1 recorder,			Source:PRDP		20,060
Total Cost of Output 138176p:		5,000	0	0	20,060	0	20,060
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	10,940	0	10,940
Total LCIII: Binyiny Town Council		LCIV: Kween					10,940
LCII: Kapkworos Ward	LCI: Hqrs	6 filling cabinets,4 bookshelves,1 pigeon box,6 book c			Source:PRDP		10,940
Total Cost of Output 138178:		0	0	0	10,940	0	10,940
Total Cost of Capital Purchases		636,303	0	0	94,433	0	94,433
Total Cost of function District and Urban Administration		2,423,550	367,284	102,849	116,470	0	586,604
Total Cost of Administration		2,423,550	367,284	102,849	116,470	0	586,604

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,194	95,190	110,253
Transfer of Urban Unconditional Grant - Wage		8,735	
Transfer of District Unconditional Grant - Wage	59,079	31,096	59,079
Locally Raised Revenues	10,000	11,045	20,000
District Unconditional Grant - Non Wage	28,215	31,675	28,215
Conditional Grant to PAF monitoring	5,900	5,900	2,959
Urban Unconditional Grant - Non Wage		6,739	
<i>Development Revenues</i>	600	576	
LGMSD (Former LGDP)	600	576	
Total Revenues	103,794	95,766	110,253
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,194	75,682	110,253
Wage	59,079	33,606	59,079
Non Wage	44,115	42,076	51,174
<i>Development Expenditure</i>	600	576	0
Domestic Development	600	576	0
Donor Development		0	0
Total Expenditure	103,794	76,258	110,253

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	59,079	59,079				59,079
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	500		500			500
221008 Computer Supplies and IT Services	500		2,500			2,500
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		2,500			2,500
221012 Small Office Equipment	300		100			100
221014 Bank Charges and other Bank related costs	2,500		1,359			1,359
221017 Subscriptions	500		500			500
222001 Telecommunications	500		200			200
224002 General Supply of Goods and Services	1,000		2,000			2,000
227001 Travel Inland	15,092		15,015			15,015
227004 Fuel, Lubricants and Oils	1,323		500			500
228002 Maintenance - Vehicles	500		500			500
Total Cost of Output 148101:	84,794	59,079	27,174			86,253
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
227001 Travel Inland	3,500		5,000			5,000

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148102:</i>		6,000		8,000			8,000
<i>Output:148103 Budgeting and Planning Services</i>							
221002	Workshops and Seminars	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel Inland	3,500		4,000			4,000
<i>Total Cost of Output 148103:</i>		5,500		6,000			6,000
<i>Output:148104 LG Expenditure mangement Services</i>							
221011	Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
227001	Travel Inland	3,000		3,500			3,500
<i>Total Cost of Output 148104:</i>		5,000		5,000			5,000
<i>Output:148105 LG Accounting Services</i>							
227001	Travel Inland	2,500		5,000			5,000
<i>Total Cost of Output 148105:</i>		2,500		5,000			5,000
Total Cost of Higher LG Services		103,794	59,079	51,174			110,253
Total Cost of function Financial Management and Accountability(LG)		103,794	59,079	51,174			110,253
Total Cost of Finance		103,794	59,079	51,174			110,253

Vote: 612 Kween District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	427,323	435,493	436,952
Urban Unconditional Grant - Non Wage		5,201	
Conditional transfers to Councillors allowances and E:	87,720	87,720	90,120
Conditional transfers to DSC Operational Costs	21,334	21,334	15,159
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
District Unconditional Grant - Non Wage	73,161	86,732	70,161
Conditional Grant to PAF monitoring	4,004	4,047	2,008
Locally Raised Revenues	35,000	48,394	53,400
Conditional Grant to DSC Chairs' Salaries	23,400	4,180	23,400
Transfer of District Unconditional Grant - Wage	23,543	18,724	23,543
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
Total Revenues	427,323	435,493	436,952
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	427,323	412,286	436,952
Wage	177,983	153,944	177,983
Non Wage	249,340	258,342	258,969
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	427,323	412,286	436,952

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	8,441					0
211103 Allowances	35,600		42,000			42,000
213004 Gratuity Payments	0		90,120			90,120
221002 Workshops and Seminars	1,000					0
221005 Hire of Venue (chairs, projector etc)	0		300			300
221007 Books, Periodicals and Newspapers	0		200			200
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	1,200		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	0		300			300
222001 Telecommunications	300		400			400
224002 General Supply of Goods and Services	3,000					0
227001 Travel Inland	8,858		5,000			5,000
228002 Maintenance - Vehicles	3,000		4,701			4,701
228004 Maintenance Other	94					0
Total Cost of Output 138201:	62,993		146,521			146,521
<i>Output:138202 LG procurement management services</i>						

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	7,551					0
211103	Allowances	0		6,370			6,370
221001	Advertising and Public Relations	5,497		0			0
221008	Computer Supplies and IT Services	600					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	2,000		5,000			5,000
221012	Small Office Equipment	500					0
222001	Telecommunications	120					0
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	8,810		3,500			3,500
227004	Fuel, Lubricants and Oils	100					0
	Total Cost of Output 138202:	25,678		15,870			15,870
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	7,551	23,543				23,543
211103	Allowances	0		9,185			9,185
213004	Gratuity Payments	0		1,200			1,200
221004	Recruitment Expenses	17,860					0
221007	Books, Periodicals and Newspapers	100		800			800
221009	Welfare and Entertainment	790		1,680			1,680
221011	Printing, Stationery, Photocopying and Binding	400		600			600
221014	Bank Charges and other Bank related costs	0		200			200
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	0		160			160
224002	General Supply of Goods and Services	2,500		800			800
227001	Travel Inland	2,327		1,734			1,734
	Total Cost of Output 138203:	54,928	46,943	16,359			63,302
Output:138204 LG Land management services							
211103	Allowances	4,480		3,240			3,240
221009	Welfare and Entertainment	500		240			240
221011	Printing, Stationery, Photocopying and Binding	1,189		370			370
221014	Bank Charges and other Bank related costs	40		50			50
222001	Telecommunications	0		100			100
227001	Travel Inland	1,827		3,879			3,879
	Total Cost of Output 138204:	8,036		7,879			7,879
Output:138205 LG Financial Accountability							
211103	Allowances	8,640		8,640			8,640
221007	Books, Periodicals and Newspapers	270					0
221009	Welfare and Entertainment	800		741			741
221011	Printing, Stationery, Photocopying and Binding	1,140		700			700
221014	Bank Charges and other Bank related costs	53		100			100
222001	Telecommunications	187		300			300
227001	Travel Inland	4,166		4,418			4,418
227004	Fuel, Lubricants and Oils	1,502		200			200
	Total Cost of Output 138205:	16,758		15,099			15,099
Output:138206 LG Political and executive oversight							
211103	Allowances	91,487					0
221009	Welfare and Entertainment	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		100			100

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221444 Salary and Gratuity for LG elected Political Leaders	131,040	131,040				131,040
222001 Telecommunications	0		600			600
227001 Travel Inland	10,001		20,241			20,241
227004 Fuel, Lubricants and Oils	4,802		100			100
<i>Total Cost of Output 138206:</i>	237,330	131,040	21,241			152,281
Output:138207 Standing Committees Services						
211103 Allowances	21,600		36,000			36,000
<i>Total Cost of Output 138207:</i>	21,600		36,000			36,000
Total Cost of Higher LG Services	427,323	177,983	258,969			436,952
Total Cost of function Local Statutory Bodies	427,323	177,983	258,969			436,952
Total Cost of Statutory Bodies	427,323	177,983	258,969			436,952

Vote: 612 Kween District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	103,766	86,779	356,158
Other Transfers from Central Government		4,440	
Urban Unconditional Grant - Non Wage		240	
Conditional transfers to Production and Marketing	41,490	41,490	49,847
District Unconditional Grant - Non Wage	4,000	3,020	7,000
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	40,781	26,272	40,781
Locally Raised Revenues		0	2,000
Conditional Grant to Agric. Ext Salaries	17,495	11,317	18,195
<i>Development Revenues</i>	1,128,885	1,085,020	931,324
Conditional Grant for NAADS	1,083,128	1,062,535	851,793
Unspent balances – Conditional Grants		0	71,663
Locally Raised Revenues	35,757	9,273	
LGMSD (Former LGDP)		3,212	
Conditional transfers to Production and Marketing	10,000	10,000	7,868
Total Revenues	1,232,651	1,171,799	1,287,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,766	86,779	356,158
Wage	58,276	37,588	296,611
Non Wage	45,490	49,191	59,547
<i>Development Expenditure</i>	1,128,886	1,013,318	931,324
Domestic Development	1,128,886	1,013,317.61	931,324
Donor Development		0	0
Total Expenditure	1,232,652	1,100,096	1,287,482

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 612 Kween District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	1,010,632	0	0	851,792	0	851,792
Total LCIII: Benet							76,416
LCII: Mengya	LCI: Not Specified					Source: Conditional Grant for NAADS	76,416
Total LCIII: Binyiny							69,101
LCII: Tukumo	LCI: Not Specified					Source: Conditional Grant for NAADS	69,101
Total LCIII: Binyiny Town Council							67,358
LCII: Kwobus	LCI: Not Specified					Source: Conditional Grant for NAADS	67,358
Total LCIII: Kaproron							69,101
LCII: Kaproron Town Board	LCI: Not Specified					Source: Conditional Grant for NAADS	69,101
Total LCIII: Kaptoyoy							72,605
LCII: Kaptoyoy	LCI: Not Specified					Source: Conditional Grant for NAADS	72,605
Total LCIII: Kaptum							72,605
LCII: Kaptum	LCI: Not Specified					Source: Conditional Grant for NAADS	72,605
Total LCIII: Kiriki							68,058
LCII: Kiriki	LCI: Not Specified					Source: Conditional Grant for NAADS	68,058
Total LCIII: Kitawoi							72,605
LCII: Kitawoi	LCI: Not Specified					Source: Conditional Grant for NAADS	72,605
Total LCIII: Kwanyiy							68,058
LCII: Nyimei	LCI: Not Specified					Source: Conditional Grant for NAADS	68,058
Total LCIII: Kwosir							68,058
LCII: Kapngotiny	LCI: Not Specified					Source: Conditional Grant for NAADS	68,058
Total LCIII: Moyok							68,058
LCII: Moyok	LCI: Not Specified					Source: Conditional Grant for NAADS	68,058
Total LCIII: Ngenge							79,771
LCII: Kapkwot	LCI: Not Specified					Source: Conditional Grant for NAADS	79,771
		Total Cost of Output 018151:	1,010,632	0	0	851,792	0
		Total Cost of Lower Local Services	1,010,632	0	0	851,792	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	238,335				238,335
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520					0
211103	Allowances	7,000			8,000		8,000
212101	Social Security Contributions (NSSF)	2,952					0
213004	Gratuity Payments	6,000					0
221002	Workshops and Seminars	9,957			7,955		7,955
221007	Books, Periodicals and Newspapers	630			630		630
221011	Printing, Stationery, Photocopying and Binding	2,785			3,147		3,147
221014	Bank Charges and other Bank related costs	600			600		600
222001	Telecommunications	600			600		600
222003	Information and Communications Technology	770			1,020		1,020
224002	General Supply of Goods and Services	9,080			11,156		11,156
226001	Insurances	3,411			0		0
227001	Travel Inland	28,359			26,446		26,446
227004	Fuel, Lubricants and Oils	1,600			1,600		1,600
228002	Maintenance - Vehicles	4,989			7,154		7,154
281401	Rental non produced assets	300					0
		Total Cost of Output 018101:	108,553	238,335	68,308		306,643
		Total Cost of Higher LG Services	108,553	238,335	68,308		306,643
		Total Cost of function Agricultural Advisory Services	1,119,186	238,335	0	920,100	0

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 612 Kween District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services								
211101	General Staff Salaries	40,781	40,781				40,781	
221011	Printing, Stationery, Photocopying and Binding	1,000		646			646	
221014	Bank Charges and other Bank related costs	500					0	
221408	Agricultural Extension wage	17,495	17,495				17,495	
224002	General Supply of Goods and Services	1,700					0	
227001	Travel Inland	3,700		3,700			3,700	
Total Cost of Output 018201:		65,176	58,276	4,346			62,622	
Output:018202 Crop disease control and marketing								
221002	Workshops and Seminars	750					0	
221008	Computer Supplies and IT Services	0		800			800	
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000	
222001	Telecommunications	200					0	
224002	General Supply of Goods and Services	4,000		6,200			6,200	
227001	Travel Inland	5,000		7,000			7,000	
Total Cost of Output 018202:		10,450		15,000			15,000	
Output:018204 Livestock Health and Marketing								
221002	Workshops and Seminars	750					0	
221008	Computer Supplies and IT Services	500					0	
221011	Printing, Stationery, Photocopying and Binding	500		500			500	
222001	Telecommunications	200					0	
224002	General Supply of Goods and Services	2,490		10,000			10,000	
227001	Travel Inland	6,000		9,000			9,000	
228002	Maintenance - Vehicles	0		500			500	
Total Cost of Output 018204:		10,440		20,000			20,000	
Output:018205 Fisheries regulation								
221011	Printing, Stationery, Photocopying and Binding	0		350			350	
222001	Telecommunications	0		150			150	
224002	General Supply of Goods and Services	5,000		2,500			2,500	
227001	Travel Inland	2,500		5,000			5,000	
Total Cost of Output 018205:		7,500		8,000			8,000	
Output:018209 Support to DATICs								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,800		2,800			2,800	
221002	Workshops and Seminars	800					0	
221003	Staff Training	0		800			800	
221011	Printing, Stationery, Photocopying and Binding	400		500			500	
221014	Bank Charges and other Bank related costs	300					0	
227001	Travel Inland	2,200		3,100			3,100	
227004	Fuel, Lubricants and Oils	700					0	
228004	Maintenance Other	1,000		1,000			1,000	
Total Cost of Output 018209:		8,200		8,200			8,200	
Total Cost of Higher LG Services		101,766	58,276	55,546			113,822	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018282 Slaughter slab construction								
231007	Other Structures	9,700	0	0	7,869	0	7,869	
Total LCIII: Kiriki		LCIV: Kween						3,000
<i>LCII: Kiriki</i>	<i>LCI: Not Specified</i>	<i>Construction of slaughter slab in Kiriki market .</i>					<i>Source:PRDP</i>	<i>3,000</i>
Total LCIII: Kwanyiy		LCIV: Kween						4,869
<i>LCII: Kapkwata</i>	<i>LCI: Not Specified</i>	<i>Construction of slaughter slab in Kapkwata market .</i>					<i>Source:PRDP</i>	<i>4,869</i>

Vote: 612 Kween District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018282:</i>	9,700	0	0	7,869	0	7,869
Total Cost of Capital Purchases	9,700	0	0	7,869	0	7,869
Total Cost of function District Production Services	111,466	58,276	55,546	7,869	0	121,691

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
227001 Travel Inland	0		2,000			2,000
<i>Total Cost of Output 018301:</i>	<i>0</i>		<i>2,000</i>			<i>2,000</i>
Output:018302 Enterprise Development Services						
227001 Travel Inland	1,000					0
<i>Total Cost of Output 018302:</i>	<i>1,000</i>					<i>0</i>
Output:018303 Market Linkage Services						
227001 Travel Inland	1,000					0
<i>Total Cost of Output 018303:</i>	<i>1,000</i>					<i>0</i>
Output:018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel Inland	0		2,000			2,000
<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>2,000</i>			<i>2,000</i>
Total Cost of Higher LG Services	2,000		4,000			4,000
Total Cost of function District Commercial Services	2,000		4,000			4,000
Total Cost of Production and Marketing	1,232,652	296,611	59,546	927,969	0	1,284,126

Vote: 612 Kween District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	772,042	986,917	1,283,563
Conditional Grant to PHC- Non wage	50,528	50,528	50,528
Conditional Grant to PHC Salaries	698,152	874,146	1,206,672
District Unconditional Grant - Non Wage	4,000	4,509	12,000
Urban Unconditional Grant - Non Wage		3,387	
Other Transfers from Central Government		33,810	
Locally Raised Revenues	5,000	6,175	
Conditional Grant to NGO Hospitals	14,362	14,362	14,362
<i>Development Revenues</i>	320,782	329,672	315,483
Unspent balances - donor		0	36,046
Donor Funding	47,076	122,147	47,076
LGMSD (Former LGDP)		3,431	
Conditional Grant to PHC - development	273,706	204,095	232,361
Total Revenues	1,092,824	1,316,589	1,599,046
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	772,042	972,670	1,283,563
Wage	698,152	874,145	1,206,672
Non Wage	73,890	98,525	76,891
<i>Development Expenditure</i>	320,782	307,872	315,483
Domestic Development	273,706	207,525.743	232,361
Donor Development	47,076	100,346	83,122
Total Expenditure	1,092,824	1,280,542	1,599,046

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	0	0	14,362	0	0	14,362
Total LCIII: Benet						4,787
LCII: Likil	LCI: Toypei	Likil HCII		Source: Conditional Grant to PHC- Non w		4,787
Total LCIII: Kwasir						4,787
LCII: Tuikat	LCI: Kongta	Kongta		Source: Conditional Grant to PHC- Non w		4,787
Total LCIII: Moyok						4,787
LCII: Kabelyo	LCI: Sukut	Kabelyo HCII		Source: Conditional Grant to PHC- Non w		4,787
Total Cost of Output 088152:						
	0	0	14,362	0	0	14,362
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	14,662					0
Total Cost of Output 088153:						
	14,662					0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other gov't units(current)	40,422					0

Vote: 612 Kween District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	38,423	0	0	38,423
Total LCIII: Benet		LCIV: Kween					4,816
LCII: Chemwom Town Board	LCI: Kamasaren	Chemwom HCIII		Source: Conditional Grant to PHC- Non w		3,200	
LCII: Mengya	LCI: Mengya	Mengya HCII		Source: Conditional Grant to PHC- Non w		1,616	
Total LCIII: Binyiny Town Council		LCIV: Kween					3,200
LCII: Kapkworos Ward	LCI: Kapkworos	Binyiny HCIII		Source: Conditional Grant to PHC- Non w		3,200	
Total LCIII: Kaproron		LCIV: Kween					14,311
LCII: Kaproron Town Board	LCI: Kaproron	Kaproron HCIV		Source: Conditional Grant to PHC- Non w		14,311	
Total LCIII: Kaptoyoy		LCIV: Kween					1,616
LCII: Toswo	LCI: Chesimwo	Atari HCII		Source: Conditional Grant to PHC- Non w		1,616	
Total LCIII: Kiriki		LCIV: Kween					1,616
LCII: Kiriki	LCI: kiriki	Kiriki HCII		Source: Conditional Grant to PHC- Non w		1,616	
Total LCIII: Kitawoi		LCIV: Kween					1,616
LCII: Kitawoi	LCI: Terenpoy	Terenpoy HCII		Source: Conditional Grant to PHC- Non w		1,616	
Total LCIII: Kwanyiy		LCIV: Kween					4,816
LCII: Kapkwata	LCI: Sisimach	Kworus HCII		Source: Conditional Grant to PHC- Non w		1,616	
LCII: Nyimei	LCI: kawuswo	Kwanyiy HCIII		Source: Conditional Grant to PHC- Non w		3,200	
Total LCIII: Kwosir		LCIV: Kween					1,616
LCII: Kapngotiny	LCI: Cheptantan	Benet HCIII		Source: Conditional Grant to PHC- Non w		1,616	
Total LCIII: Ngenge		LCIV: Kween					4,816
LCII: Chepsukunya Town Board	LCI: Chepsukunya	Chepsukunya HCII		Source: Conditional Grant to PHC- Non w		1,616	
LCII: Kapkwot	LCI: Cheringir	Ngenge HCIII		Source: Conditional Grant to PHC- Non w		3,200	
Total Cost of Output 088154:		40,422	0	38,423	0	0	38,423
Total Cost of Lower Local Services		55,084	0	52,785	0	0	52,785
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	698,152	0				0
211103	Allowances	0		12,000			12,000
213002	Incapacity, death benefits and funeral expenses	250					0
221002	Workshops and Seminars	0				41,530	41,530
221003	Staff Training	47,076				0	0
221005	Hire of Venue (chairs, projector etc)	0				1,000	1,000
221008	Computer Supplies and IT Services	250					0
221009	Welfare and Entertainment	200		500			500
221010	Special Meals and Drinks	0		200			200
221011	Printing, Stationery, Photocopying and Binding	500		1,000		500	1,500
221014	Bank Charges and other Bank related costs	0		500		300	800
221407	District PHC wage	0	1,206,672				1,206,672
222001	Telecommunications	156					0
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	12,800		7,506		39,792	47,298
227004	Fuel, Lubricants and Oils	0		800			800
228002	Maintenance - Vehicles	400		1,600			1,600
Total Cost of Output 088101:		760,784	1,206,672	24,106		83,122	1,313,900
Output:088106 Promotion of Sanitation and Hygiene							
222001	Telecommunications	100					0
227001	Travel Inland	3,150					0
Total Cost of Output 088106:		3,250					0
Total Cost of Higher LG Services		764,034	1,206,672	24,106		83,122	1,313,900
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 612 Kween District

Workplan 5: Health

Total Cost of function Primary Healthcare	1,092,824	1,206,672	76,891	232,361	83,122	1,599,046
Total Cost of Health	1,092,824	1,206,672	76,891	232,361	83,122	1,599,046

Vote: 612 Kween District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,718,254	2,709,605	3,041,520
District Unconditional Grant - Non Wage	4,000	4,112	4,000
Conditional Grant to Secondary Education	514,350	514,350	555,277
Locally Raised Revenues	3,100	3,360	5,100
Other Transfers from Central Government		1,901	
Transfer of District Unconditional Grant - Wage	42,211	31,288	42,211
Conditional transfers to School Inspection Grant	10,118	10,118	15,173
Conditional Grant to Secondary Salaries	379,009	379,009	549,230
Conditional Grant to Primary Education	142,820	142,820	161,578
Conditional Grant to Primary Salaries	1,622,646	1,622,646	1,708,950
<i>Development Revenues</i>	902,215	572,238	243,794
LGMSD (Former LGDP)		5,676	
Conditional Grant to SFG	902,215	566,562	243,794
Total Revenues	3,620,469	3,281,842	3,285,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,718,254	2,709,447	3,041,520
Wage	2,043,866	2,032,942	2,300,391
Non Wage	674,388	676,505	741,129
<i>Development Expenditure</i>	902,215	572,238	243,794
Domestic Development	902,215	572,237.626	243,794
Donor Development		0	0
Total Expenditure	3,620,469	3,281,684	3,285,314

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	142,820	0	161,578	0	0	161,578
Total LCIII: Benet		LCIV: Kween					23,775
LCII: Kaseko	LCI: Chemanga village	Chemanga Primary School	Source: Conditional Grant to Primary Edu			3,762	
LCII: Likil	LCI: Likil village	Likil Primary School	Source: Conditional Grant to Primary Edu			4,471	
LCII: Mengya	LCI: Kaboritin village	Mengya Primary School	Source: Conditional Grant to Primary Edu			3,331	
LCII: Mulungwa	LCI: Mulungwa village	Kapchekwok primary school	Source: Conditional Grant to Primary Edu			3,501	
LCII: Piswa	LCI: Kapkween village	Piswa Primary School	Source: Conditional Grant to Primary Edu			4,156	
LCII: Taragon	LCI: Kitany village	Kitany Primary School	Source: Conditional Grant to Primary Edu			4,554	
Total LCIII: Binyiny		LCIV: Kween					9,044
LCII: Chepyakaniet	LCI: Chepyakaniet village	Chepyakaniet Primary School	Source: Conditional Grant to Primary Edu			5,726	
LCII: Tukumo	LCI: Chesasurwo	Tukumo Primary School	Source: Conditional Grant to Primary Edu			3,318	
Total LCIII: Binyiny Town Council		LCIV: Kween					8,126
LCII: Kapkworos Ward	LCI: Kapkworos cell	Chekwo Primary School	Source: Conditional Grant to Primary Edu			3,213	
LCII: Kisongi Ward	LCI: Binyiny cell	Binyiny Primary School	Source: Conditional Grant to Primary Edu			4,914	
Total LCIII: Kaproron		LCIV: Kween					10,419
LCII: Chemwania	LCI: Chemwania village	Chemwania Primary School	Source: Conditional Grant to Primary Edu			5,684	
LCII: Kaproron Town Board	LCI: ST Michael village	Kaproron Primary School	Source: Conditional Grant to Primary Edu			4,735	
Total LCIII: Kaptoyoy		LCIV: Kween					22,945
LCII: Kabukoch	LCI: Chemuny village	Kabukoch Primary School	Source: Conditional Grant to Secondary E			4,008	
LCII: Kapteng	LCI: Kapteng village	Kapteng primary school	Source: Conditional Grant to Primary Edu			3,929	
LCII: Kerop	LCI: Kapkure village	Kapcheropta Primary school	Source: Conditional Grant to Primary Edu			3,802	
LCII: Kerop	LCI: Chemakalal village	Kapteror Primary School	Source: Conditional Grant to Primary Edu			4,125	
LCII: Toswo	LCI: Kapchesikor village	Kirwoko Primary School	Source: Conditional Grant to Primary Edu			4,265	
LCII: Toswo	LCI: Koswo village	Songenwo Primary School	Source: Conditional Grant to Secondary E			2,815	
Total LCIII: Kaptum		LCIV: Kween					11,457
LCII: Aloman	LCI: Kapkwere village	Kapkwere primary school	Source: Conditional Grant to Primary Edu			3,463	
LCII: Cheminy	LCI: Cheminy village	Cheminy Primary School	Source: Conditional Grant to Primary Edu			4,429	
LCII: Kaptum	LCI: Kaptum village	Kaptum primary school	Source: Not Specified			3,564	
Total LCIII: Kitawoi		LCIV: Kween					19,515
LCII: Kewakween	LCI: Teren-Boy village	Teren-Boy Primary School	Source: Conditional Grant to Primary Edu			5,545	
LCII: Kitawoi	LCI: Kitawoi village	Kitawoi Primary School	Source: Conditional Grant to Primary Edu			4,307	
LCII: Sumoton	LCI: Sumaton village	Sumaton Primary School	Source: Conditional Grant to Primary Edu			3,975	
LCII: Tarak	LCI: Tarak village	Tarak Primary School	Source: Conditional Grant to Primary Edu			5,688	
Total LCIII: Kwanyiy		LCIV: Kween					20,413
LCII: Kapkwata	LCI: Sisimach village	Kworus Primary School	Source: Conditional Grant to Primary Edu			5,899	
LCII: Kapkworos	LCI: Kaporotwo village	Kaporotwo primary school	Source: Conditional Grant to Primary Edu			3,383	
LCII: Kaplegep	LCI: Kaplegep village	Kaplegep Primary School	Source: Conditional Grant to Primary Edu			3,556	
LCII: Nyimei	LCI: Sumotwo village	Kapkwata primary school	Source: Conditional Grant to Primary Edu			3,440	
LCII: Nyimei	LCI: Kawuswo village	Kwanyiy Primary School	Source: Conditional Grant to Primary Edu			4,135	
Total LCIII: Kwosir		LCIV: Kween					18,589
LCII: Kapngotiny	LCI: Kokngotiny village	Benet Primary School	Source: Conditional Grant to Primary Edu			7,193	
LCII: Kere	LCI: Kongta village	Kere Primary School	Source: Conditional Grant to Primary Edu			7,202	
LCII: Kwosir	LCI: Kamatelong village	Kwosir Primary School	Source: Conditional Grant to Primary Edu			4,194	
Total LCIII: Moyok		LCIV: Kween					8,975
LCII: Kabelyo	LCI: Chepusurwa village	Kabelyo Primary School	Source: Conditional Grant to Primary Edu			3,754	
LCII: Moyok	LCI: Moyok village	Moyok Primary School	Source: Conditional Grant to Primary Edu			5,221	
Total LCIII: Ngenge		LCIV: Kween					8,320
LCII: Chepsukunya Town Board	LCI: Chepsukunya cell	Chepsukunya Primary School	Source: Conditional Grant to Primary Edu			4,013	
LCII: Kapkwot	LCI: Kaptulel village	Ngenge Primary School	Source: Conditional Grant to Primary Edu			4,307	
Total Cost of Output 078151:		142,820	0	161,578	0	0	161,578
Total Cost of Lower Local Services		142,820	0	161,578	0	0	161,578
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	1,622,646	1,708,950				1,708,950

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 078101:		1,622,646	1,708,950				1,708,950	
Output:078101p PRDP-Primary Teaching Services								
221002	Workshops and Seminars	0			23,264		23,264	
225001	Consultancy Services- Short-term	20,000					0	
Total Cost of Output 078101p:		20,000			23,264		23,264	
Total Cost of Higher LG Services		1,642,646	1,708,950		23,264		1,732,214	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	13,500	0	0	15,662	0	15,662	
Total LCIII: Binyiny Town Council		LCIV: Kween						15,662
LCII: Kapkworos Ward	LCI: District headquarters	Motorcycle for inspection in DEO's office			Source:PRDP		15,662	
Total Cost of Output 078175:		13,500	0	0	15,662	0	15,662	
Output:078180 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	225,537	0	0	106,012	0	106,012	
Total LCIII: Benet		LCIV: Kween						37,463
LCII: Kitany	LCI: kitany	Completion of 2 classrms in kitany p/s			Source:Conditional Grant to SFG		37,463	
Total LCIII: Binyiny Town Council		LCIV: Kween					4,789	
LCII: Kapkworos Ward	LCI: Not Specified	Completion of 2 classrooms in Chemkwom p/s			Source:Conditional Grant to SFG		4,789	
Total LCIII: Kaptoyoy		LCIV: Kween					20,597	
LCII: Toswo	LCI: Not Specified	Completion of 2 classrooms in Songenwo			Source:Conditional Grant to SFG		20,597	
Total LCIII: Kitawoi		LCIV: Kween					24,214	
LCII: Kitawoi	LCI: Not Specified	Provision and Intallation of 1 lightning Arrestor in Ki			Source:Conditional Grant to SFG		3,000	
LCII: Kitawoi	LCI: Kitawoi village	Completion of 2 classrooms plus an office in Kitawoi			Source:Conditional Grant to SFG		21,214	
Total LCIII: Kwosir		LCIV: Kween					6,000	
LCII: Kwosir	LCI: Not Specified	Provision and Intallation of 2 lightning Arrestors in K			Source:Conditional Grant to SFG		6,000	
Total LCIII: Moyok		LCIV: Kween					349	
LCII: Moyok	LCI: Not Specified	Retention for renovation of 2 classrooms in Moyok p/s			Source:Conditional Grant to SFG		349	
Total LCIII: Not Specified		LCIV: Kween					12,600	
LCII: Not Specified	LCI: Not Specified	Monitoring and supervision of all sites			Source:Conditional Grant to SFG		12,600	
Total Cost of Output 078180:		225,537	0	0	106,012	0	106,012	
Output:078180p PRDP-Classroom construction and rehabilitation								
231001	Non-Residential Buildings	89,500	0	0	52,242	0	52,242	
Total LCIII: Kaptoyoy		LCIV: Kween					4,054	
LCII: Kerop	LCI: Not Specified	Retention for kapcheropta p/s constructions			Source:PRDP		4,054	
Total LCIII: Kaptum		LCIV: Kween					31,888	
LCII: Kaptum	LCI: Kamatelong village	Construction of 4 classrooms plus an office in Chemi			Source:PRDP		31,888	
Total LCIII: Kwosir		LCIV: Kween					16,300	
LCII: Kere	LCI: Not Specified	Completion of 2 classrooms in Kwosir			Source:PRDP		16,300	
Total Cost of Output 078180p:		89,500	0	0	52,242	0	52,242	
Output:078181 Latrine construction and rehabilitation								

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	33,824	0	33,824
Total LCIII: Benet		LCIV: Kween					6,900
LCII: Likil	LCI: Not Specified	Construction of 2 stance lined up latrines in likil p/s		Source: Conditional Grant to SFG		6,900	
Total LCIII: Binyiny		LCIV: Kween					8,000
LCII: Chepyakaniet	LCI: Not Specified	Construction of 2 stance lined up latrines in Chepyak		Source: Conditional Grant to SFG		8,000	
Total LCIII: Kaptoyoy		LCIV: Kween					9,000
LCII: Ngoryemwo	LCI: Not Specified	Construction of 2 stance lined up latrines in Songenw		Source: Conditional Grant to SFG		9,000	
Total LCIII: Kitawoi		LCIV: Kween					280
LCII: Tarak	LCI: Not Specified	Retention for tarak p/s		Source: Conditional Grant to SFG		280	
Total LCIII: Kwasir		LCIV: Kween					9,000
LCII: Kwasir	LCI: Not Specified	Construction of 2 stance lined up latrines in kwasir p/		Source: Conditional Grant to SFG		9,000	
Total LCIII: Ngenge		LCIV: Kween					644
LCII: Kapkwot	LCI: Not Specified	Retention for 5 stance in Ngenge p/s		Source: Conditional Grant to SFG		644	
Total Cost of Output 078181:		0	0	0	33,824	0	33,824
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	9,700	0	0	12,790	0	12,790
Total LCIII: Binyiny Town Council		LCIV: Kween					910
LCII: Kwobus	LCI: Not Specified	Supply of 13 desks to binyiny p/s		Source: Other Transfers from Central Gov		910	
Total LCIII: Kaptum		LCIV: Kween					6,840
LCII: Aloman	LCI: Not Specified	Supply of 36 desks to Kapwere p/s		Source: Other Transfers from Central Gov		3,420	
LCII: Cheminy	LCI: Cheminy village	Supply of 36 desks to Cheminy p/s		Source: Other Transfers from Central Gov		3,420	
Total LCIII: Kwasir		LCIV: Kween					5,040
LCII: Kere	LCI: Not Specified	Supply of 72 desks to Kere p/s		Source: Other Transfers from Central Gov		5,040	
Total Cost of Output 078183p:		9,700	0	0	12,790	0	12,790
Total Cost of Capital Purchases		338,237	0	0	220,530	0	220,530
Total Cost of function Pre-Primary and Primary Education		2,123,703	1,708,950	161,578	243,794	0	2,114,322

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	514,350	0	555,277	0	0	555,277
Total LCIII: Benet		LCIV: Kween					103,912
LCII: Kaseko	LCI: Chemanga village	Chemanga Seed School		Source: Conditional Grant to Secondary E		103,912	
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: Kaproron		LCIV: Kween					196,449
LCII: Chemwania	LCI: Chemwania village	Chemwania S S		Source: Conditional Grant to Secondary E		152,978	
LCII: Kaproron Town Board	LCI: ST Michael village	ST Michael Girls' S S Kaproron		Source: Conditional Grant to Secondary E		43,471	
Total LCIII: Kaptoyoy		LCIV: Kween					78,805
LCII: Kabukoch	LCI: Chemuny village	Kapkoch S S		Source: Conditional Grant to Secondary E		36,436	
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:		514,350	0	555,277	0	0	555,277
Total Cost of Lower Local Services		514,350	0	555,277	0	0	555,277
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	379,009	549,230				549,230
Total Cost of Output 078201:		379,009	549,230				549,230
Total Cost of Higher LG Services		379,009	549,230				549,230
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Output:078280 Classroom construction and rehabilitation</i>						
231001 Non-Residential Buildings	280,928	0	0	0	0	0
<i>Total Cost of Output 078280:</i>	280,928	0	0	0	0	0
<i>Output:078282 Teacher house construction</i>						
231002 Residential Buildings	140,000					0
<i>Total Cost of Output 078282:</i>	140,000					0
<i>Output:078283 Laboratories and science room construction</i>						
231001 Non-Residential Buildings	123,050					0
<i>Total Cost of Output 078283:</i>	123,050					0
Total Cost of Capital Purchases	543,978	0	0	0	0	0
Total Cost of function Secondary Education	1,437,337	549,230	555,277	0	0	1,104,507

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	42,211	42,211				42,211
213002 Incapacity, death benefits and funeral expenses	100					0
221002 Workshops and Seminars	200					0
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	250		1,100			1,100
222001 Telecommunications	50		200			200
227001 Travel Inland	4,100		4,200			4,200
227003 Carriage, Haulage, Freight and Transport Hire	200					0
<i>Total Cost of Output 078401:</i>	47,511	42,211	5,500			47,711
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
221008 Computer Supplies and IT Services	307		500			500
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,700			1,700
224002 General Supply of Goods and Services	300					0
227001 Travel Inland	6,893		12,474			12,474
228002 Maintenance - Vehicles	1,118					0
<i>Total Cost of Output 078402:</i>	10,118		15,174			15,174
<i>Output:078403 Sports Development services</i>						
221011 Printing, Stationery, Photocopying and Binding	100		150			150
222001 Telecommunications	0		100			100
227001 Travel Inland	1,700					0
227002 Travel Abroad	0		2,550			2,550
<i>Total Cost of Output 078403:</i>	1,800		2,800			2,800
Total Cost of Higher LG Services	59,429	42,211	23,474			65,685
Total Cost of function Education & Sports Management and Inspection	59,429	42,211	23,474			65,685

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078501 Special Needs Education Services</i>						
227001 Travel Inland	0		800			800
<i>Total Cost of Output 078501:</i>	0		800			800
Total Cost of Higher LG Services	0		800			800
Total Cost of function Special Needs Education	0		800			800

Vote: 612 Kween District

Workplan 6: Education

Total Cost of Education	3,620,469	2,300,391	741,129	243,794	0	3,285,314
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Vote: 612 Kween District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,100	291,108	295,191
Transfer of Urban Unconditional Grant - Wage		6,981	
Transfer of District Unconditional Grant - Wage	41,047	31,017	32,252
Other Transfers from Central Government	251,053	251,053	262,939
Locally Raised Revenues	1,000	385	
Urban Unconditional Grant - Non Wage		1,672	
<i>Development Revenues</i>	116,476	73,723	236,001
Roads Rehabilitation Grant	74,000	47,707	196,735
Other Transfers from Central Government	11,886	0	
LGMSD (Former LGDP)	30,589	26,016	39,265
Total Revenues	409,575	364,830	531,192
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,100	289,512	295,191
Wage	41,047	36,403	32,252
Non Wage	252,053	253,109	262,939
<i>Development Expenditure</i>	116,476	73,723	236,001
Domestic Development	116,476	73,723	236,001
Donor Development		0	0
Total Expenditure	409,575	363,235	531,192

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263204 Transfers to other gov't units(capital)	23,123					0

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	83,552	0	0	83,552
Total LCIII: Benet		LCIV: Kween					3,433
LCII: Likil	LCI: Kapkwowet-Tobot	2 kms Kapkwowet-topot road		Source:Road Fund			3,433
Total LCIII: Binyiny		LCIV: Kween					1,616
LCII: Kono	LCI: Tukumo- Ngenge			Source:Road Fund			1,616
Total LCIII: Binyiny Town Council		LCIV: Kween					60,440
LCII: Kapkworos Ward	LCI: kapkworos cell	2.6 kms tiken road		Source:Road Fund			2,000
LCII: Kisongi Ward	LCI: kwobus cell	2km Kingo-cheojok road		Source:Road Fund			12,000
LCII: Kisongi Ward	LCI: muluaboi cell	4 kms Kaguta-mongusho road		Source:Road Fund			8,000
LCII: Kwobus	LCI: kapnorongo cell	2kms Erafasi-kapsiyai		Source:Road Fund			7,000
LCII: Kwobus	LCI: binyiny cell	3kms Mashandich-separiya road		Source:Road Fund			12,000
LCII: Kwobus	LCI: kaplan cell	2 kms Kaplan road		Source:Road Fund			11,000
LCII: Kwobus	LCI: kwobus cell	2 kms Kamuleng-kwobus road		Source:Road Fund			5,300
LCII: Kwobus	LCI: kwobus	Office operations		Source:Road Fund			3,140
Total LCIII: Kaproron		LCIV: Kween					1,215
LCII: Kapmwam	LCI: Kapswayoy- Kaproron town bo	2km Kapswayoy-Kaproron town board		Source:Road Fund			1,215
Total LCIII: Kaptoyoy		LCIV: Kween					1,359
LCII: Toswo	LCI: Senenentet- Kaptokolo	1 km senenentet-Kaptokolo road		Source:Road Fund			1,359
Total LCIII: Kaptum		LCIV: Kween					2,334
LCII: Aloman	LCI: Bumotoi-Kapkwere	2 km Bumotoi-Kewakwere road		Source:Road Fund			2,334
Total LCIII: Kiriki		LCIV: Kween					1,204
LCII: Kiriki	LCI: Kiriki-Kapsama	1 km kiriki -kapsama road		Source:Road Fund			1,204
Total LCIII: Kitawoi		LCIV: Kween					2,438
LCII: Not Specified	LCI: Kitawoi- Chekwubei	2 km kitawoi- chekwubei road		Source:Road Fund			2,438
Total LCIII: Kwanyiy		LCIV: Kween					2,542
LCII: Nyimei	LCI: Nyimei	2km Mushembut-chesoret road		Source:Road Fund			2,542
Total LCIII: Kwsir		LCIV: Kween					4,438
LCII: Kere	LCI: Chekwasta- Sosur	3km chekwasta- sosur road		Source:Road Fund			4,438
Total LCIII: Moyok		LCIV: Kween					1,505
LCII: Kabelyo	LCI: Chebusurwa- Kabelyo	2kms chebusurwa-kabelyo road		Source:Road Fund			1,505
Total LCIII: Ngenge		LCIV: Kween					1,028
LCII: Kapkwot	LCI: Ngenge- Kabaghira	2km Ngenge-Kabaghira road		Source:Road Fund			1,028
Total Cost of Output 048151:		23,123	0	83,552	0	0	83,552
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other gov't units(capital)	60,546					0
Total Cost of Output 048156:		60,546					0
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants(current)	157,507					0
263312	Conditional transfers to Road Maintenance	0	0	120,187	0	0	120,187
Total LCIII: Binyiny		LCIV: Kween					12,600
LCII: Tukumo	LCI: chesaturwo vllage	repair of tukumo bridge		Source:Other Transfers from Central Gov			12,600
Total LCIII: Binyiny Town Council		LCIV: Kween					55,200
LCII: Kapkworos Ward	LCI: Kapkworos ward	wages for wokors		Source:Other Transfers from Central Gov			55,200
Total LCIII: Kaptum		LCIV: Kween					17,262
LCII: Kaptum	LCI: Bumotoi- Kaptum	spot improvement of Bumotoi-Kaptum		Source:Other Transfers from Central Gov			17,262
Total LCIII: Kwanyiy		LCIV: Kween					20,125
LCII: Nyimei	LCI: Cheburbei Stream	Construction of Cheburbei Bridge		Source:Other Transfers from Central Gov			20,125
Total LCIII: Ngenge		LCIV: Kween					15,000
LCII: Kapkwot	LCI: kaptulel village	repair of Ngenge bridge		Source:Other Transfers from Central Gov			15,000
Total Cost of Output 048158:		157,507	0	120,187	0	0	120,187
Output:048160 PRDP-District and Community Access Road Maintenance							

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	0	196,635	0	196,635
Total LCIII: Benet		LCIV: Kween					42,176
<i>LCII: Mulungwa</i>	<i>LCI: Teryet - Mulungwa</i>	<i>opening of mulungwa-teryet road 5km</i>		<i>Source:Roads Rehabilitation Grant</i>			42,176
Total LCIII: Binyiny Town Council		LCIV: Kween					3,700
<i>LCII: Kapkworos Ward</i>	<i>LCI: Kapkworos ward</i>	<i>payment of retetionto piswa contractors association</i>		<i>Source:Roads Rehabilitation Grant</i>			3,700
Total LCIII: Kaproron		LCIV: Kween					104,876
<i>LCII: Lelketi</i>	<i>LCI: Lelketi - Kapkworoi</i>	<i>rehabilitation of Kapkworor-Sundet road 6km</i>		<i>Source:Roads Rehabilitation Grant</i>			104,876
Total LCIII: Kwanyiy		LCIV: Kween					45,883
<i>LCII: Nyimei</i>	<i>LCI: Kwanyiy - Chamcham</i>	<i>rehabilitation of kwanyiny- kiriki road 2km</i>		<i>Source:Roads Rehabilitation Grant</i>			45,883
Total Cost of Output 048160:		0	0	0	196,635	0	196,635
Total Cost of Lower Local Services		241,176	0	203,739	196,635	0	400,374
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	32,252				32,252
221002	Workshops and Seminars	2,880					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	600		800			800
221014	Bank Charges and other Bank related costs	400		600			600
227001	Travel Inland	5,000		10,600			10,600
227004	Fuel, Lubricants and Oils	0		0	31,400		31,400
228002	Maintenance - Vehicles	1,596		15,800			15,800
Total Cost of Output 048101:		51,923	32,252	27,800	31,400		91,452
Total Cost of Higher LG Services		51,923	32,252	27,800	31,400		91,452
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	30,589					0
Total Cost of Output 048172:		30,589					0
Output:048175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	11,886					0
Total Cost of Output 048175:		11,886					0
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	74,000	0	0	0	0	0
Total Cost of Output 048180p:		74,000	0	0	0	0	0
Output:048183 Bridge Construction							
231007	Other Structures	0	0	0	39,366	0	39,366
Total LCIII: Kwosir		LCIV: Kween					39,366
<i>LCII: Kapngotiny</i>	<i>LCI: kametelong village</i>	<i>Chepyakaniet bridge</i>		<i>Source:LGMSD (Former LGDP)</i>			39,366
Total Cost of Output 048183:		0	0	0	39,366	0	39,366
Total Cost of Capital Purchases		116,476	0	0	39,366	0	39,366
Total Cost of function District, Urban and Community Access Roads		409,575	32,252	231,539	267,401	0	531,192
Total Cost of Roads and Engineering		409,575	32,252	231,539	267,401	0	531,192

Vote: 612 Kween District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,050	20,777	38,845
Transfer of District Unconditional Grant - Wage	7,050	0	15,845
Sanitation and Hygiene	20,000	20,000	23,000
Locally Raised Revenues		325	
District Unconditional Grant - Non Wage		452	
<i>Development Revenues</i>	483,247	323,680	551,496
Conditional transfer for Rural Water	483,247	311,858	551,496
LGMSD (Former LGDP)		11,822	
Total Revenues	510,297	344,458	590,341
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,050	20,768	38,845
Wage	7,050	0	15,845
Non Wage	20,000	20,768	23,000
<i>Development Expenditure</i>	483,247	323,680	551,496
Domestic Development	483,247	323,680.157	551,496
Donor Development		0	0
Total Expenditure	510,297	344,448	590,341

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	7,050	15,845				15,845
221008 Computer Supplies and IT Services	500			221		221
221011 Printing, Stationery, Photocopying and Binding	520		0	800		800
221014 Bank Charges and other Bank related costs	460			600		600
224002 General Supply of Goods and Services	31,355			22,600		22,600
227001 Travel Inland	13,059			12,919		12,919
227004 Fuel, Lubricants and Oils	400			400		400
228002 Maintenance - Vehicles	2,120			2,120		2,120
Total Cost of Output 098101:	55,464	15,845	0	39,660		55,505
<i>Output:098102 Supervision, monitoring and coordination</i>						
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
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	0			3,600		3,600
227001 Travel Inland	3,600					0
Total Cost of Output 098103:	3,600			3,600		3,600
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221002 Workshops and Seminars	16,261			8,572		8,572
227001 Travel Inland	24,713			12,402		12,402

Vote: 612 Kween District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098104:		40,974			20,974		20,974
Output:098105 Promotion of Sanitation and Hygiene							
227001	Travel Inland	0		23,000	0		23,000
Total Cost of Output 098105:		0		23,000	0		23,000
Total Cost of Higher LG Services		111,220	15,845	23,000	75,416		114,261
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	1,948	0	1,948
Total LCIII: Binyiny Town Council		LCIV: Kween					1,948
LCII: Kapkworos Ward	LCI: Kapkworos ward	6 chairs and 1 table		Source: Conditional transfer for Rural Wa			1,948
Total Cost of Output 098178:		0	0	0	1,948	0	1,948
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	0	0	0	3,500	0	3,500
Total LCIII: Kaptum		LCIV: Kween					3,500
LCII: Cheminy	LCI: sundet village	Completion of Ecosan toilet in Bugem		Source: Conditional transfer for Rural Wa			3,500
Total Cost of Output 098180:		0	0	0	3,500	0	3,500
Output:098181 Spring protection							
231007	Other Structures	16,000	0	0	16,000	0	16,000
Total LCIII: Benet		LCIV: Kween					2,000
LCII: Mengya	LCI: Tabagon village	Protection of Anio-soyekwo		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Kaproron		LCIV: Kween					2,000
LCII: Rarawa	LCI: Rarawa village	protection of anio-karpyoy		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Kaptoyoy		LCIV: Kween					2,000
LCII: Kaptoyoy	LCI: Chepkwosum 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 Anio-Sesun		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Kitawoi		LCIV: Kween					2,000
LCII: Tabagon	LCI: Kamowo village	Protection of Anio-kaptire		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Kwosir		LCIV: Kween					4,000
LCII: Kwosir	LCI: Kametolong village	Protection of Anio-Mwanga spring		Source: Conditional transfer for Rural Wa			2,000
LCII: Tuikat	LCI: Tolil village	Protection of Anio-Afric spring		Source: Conditional transfer for Rural Wa			2,000
Total LCIII: Moyok		LCIV: Kween					2,000
LCII: Kabelyo	LCI: Chesebit Village	Spring protection of Anio-Chesebit		Source: Conditional transfer for Rural Wa			2,000
Total Cost of Output 098181:		16,000	0	0	16,000	0	16,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	46,446	0	0	88,699	0	88,699
Total LCIII: Kiriki		LCIV: Kween					46,300
LCII: Kere	LCI: Kere Village	BORE DRILLING IN KERE PARISH, KIRIKI S/C		Source: Conditional transfer for Rural Wa			17,500
LCII: Kiriki	LCI: Kiriki H/C11	bore hole rehabilitation in kirik H/C11		Source: Conditional transfer for Rural Wa			3,400
LCII: Korite	LCI: Korite Village	Borehole rehabilitation in Korite		Source: Conditional transfer for Rural Wa			3,400
LCII: Korite	LCI: Kukumai	Borehole construction in Kukumai		Source: Conditional transfer for Rural Wa			22,000
Total LCIII: Ngenge		LCIV: Kween					42,399
LCII: Chepsukunya Town Board	LCI: kapkwich village	Borehole rehabilitation in kapkwich lower		Source: Conditional transfer for Rural Wa			3,400
LCII: Chepsukunya Town Board	LCI: Chepsukunya P/S	Borehole rehabilitation in Chepsukunya		Source: Conditional transfer for Rural Wa			3,400
LCII: Chepsukunya Town Board	LCI: Atyai Village	Borehole construction in Atyai ,Ngenge S/C		Source: Conditional transfer for Rural Wa			22,000
LCII: Kapkwot	LCI: Tuyobei Village	Rehabilitation of Ngenge tc bore hole		Source: Conditional transfer for Rural Wa			3,399
LCII: Kapkwot	LCI: Kaptulel Village	rehabilitation of Ngenge P/S bore hole		Source: Conditional transfer for Rural Wa			3,400
LCII: Sikwo	LCI: Kaiboyos Village	rehabilitation of kaiboyos bore hole in atar		Source: Conditional transfer for Rural Wa			3,400
LCII: Sundet	LCI: Sundet Village	Borehole rehabilitation in Sundet		Source: Conditional transfer for Rural Wa			3,400
Total Cost of Output 098183:		46,446	0	0	88,699	0	88,699
Output:098183p PRDP-Borehole drilling and rehabilitation							

Vote: 612 Kween District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	34,054	0	0	22,000	0	22,000
Total LCIII: Ngenge		LCIV: Kween					22,000
LCII: Kapachirya	LCI: Chepkwerker village	Borehole construction and installation in Chepkwerke			Source:PRDP		22,000
Total Cost of Output 098183p:		34,054	0	0	22,000	0	22,000
Output:098184 Construction of piped water supply system							
231007	Other Structures	302,577	0	0	263,631	0	263,631
Total LCIII: Benet		LCIV: Kween					109,133
LCII: Mulungwa	LCI: Forest-Mulungwa viilage	contruction of Benet gfs pahes 3			Source:Conditional transfer for Rural Wa		109,133
Total LCIII: Binyiny Town Council		LCIV: Kween					18,939
LCII: Kapkworos Ward	LCI: Kapkworos ward	Payment of retetion for construction of FY2012/2013			Source:Conditional transfer for Rural Wa		18,939
Total LCIII: Kaptoyoy		LCIV: Kween					31,071
LCII: Kabukoch	LCI: Kapchesukor-Korya village	Extention of kabukoch gfs			Source:Conditional transfer for Rural Wa		31,071
Total LCIII: Kitawoi		LCIV: Kween					17,000
LCII: Kitawoi	LCI: uwa forest-kitawoi village	Design and Documentation of kitawoi gfs			Source:Conditional transfer for Rural Wa		17,000
Total LCIII: Kwanyiy		LCIV: Kween					76,167
LCII: Kaplelep	LCI: kaplelep-chebusurwa villages	completion of kwanyiy Gfs phase iv			Source:Conditional transfer for Rural Wa		76,167
Total LCIII: Kwsir		LCIV: Kween					11,320
LCII: Kwsir	LCI: Uwa forest-Kapmetelong villag	DESGN AND Documentation of kwsirgfs			Source:Conditional transfer for Rural Wa		11,320
Total Cost of Output 098184:		302,577	0	0	263,631	0	263,631
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	0	0	0	80,302	0	80,302
Total LCIII: Kwsir		LCIV: Kween					80,302
LCII: Kwsir	LCI: Kapmetelong village	construction of kwsir gfs			Source:PRDP		80,302
Total Cost of Output 098184p:		0	0	0	80,302	0	80,302
Total Cost of Capital Purchases		399,077	0	0	476,080	0	476,080
Total Cost of function Rural Water Supply and Sanitation		510,297	15,845	23,000	551,496	0	590,341
Total Cost of Water		510,297	15,845	23,000	551,496	0	590,341

Vote: 612 Kween District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,321	35,038	79,322
Transfer of District Unconditional Grant - Wage	35,916	14,624	35,916
Locally Raised Revenues	2,000	1,865	4,000
District Unconditional Grant - Non Wage	4,000	4,324	2,000
Urban Unconditional Grant - Non Wage		820	
Conditional Grant to District Natural Res. - Wetlands	13,405	13,405	37,406
<i>Development Revenues</i>		3,132	
LGMSD (Former LGDP)		3,132	
Total Revenues	55,321	38,170	79,322
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,321	31,115	79,322
Wage	35,916	14,624	35,916
Non Wage	19,405	16,491	43,406
<i>Development Expenditure</i>	0	6,809	0
Domestic Development		6809	0
Donor Development		0	0
Total Expenditure	55,321	37,924	79,322

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	35,916	35,916				35,916
221008 Computer Supplies and IT Services	250					0
221011 Printing, Stationery, Photocopying and Binding	100					0
222001 Telecommunications	50				0	0
227001 Travel Inland	1,160					0
227004 Fuel, Lubricants and Oils	219					0
228004 Maintenance Other	250					0
Total Cost of Output 098301:	37,945	35,916			0	35,916
<i>Output:098303 Tree Planting and Afforestation</i>						
221002 Workshops and Seminars	0		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	0		317			317
221014 Bank Charges and other Bank related costs	0		60			60
224002 General Supply of Goods and Services	1,100		6,540			6,540
227001 Travel Inland	1,000		4,000			4,000
Total Cost of Output 098303:	2,100		12,417			12,417
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	0		3,500			3,500
Total Cost of Output 098304:	0		4,000			4,000
<i>Output:098305 Forestry Regulation and Inspection</i>						

Vote: 612 Kween District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		1,500			1,500
<i>Total Cost of Output 098305:</i>		<i>0</i>		<i>1,500</i>			<i>1,500</i>
Output:098306 Community Training in Wetland management							
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		2,800			2,800
<i>Total Cost of Output 098306:</i>		<i>0</i>		<i>3,000</i>			<i>3,000</i>
Output:098307 River Bank and Wetland Restoration							
221011	Printing, Stationery, Photocopying and Binding	350					0
221012	Small Office Equipment	50					0
221014	Bank Charges and other Bank related costs	130					0
222001	Telecommunications	50		200			200
227001	Travel Inland	4,700		2,800			2,800
<i>Total Cost of Output 098307:</i>		<i>5,280</i>		<i>3,000</i>			<i>3,000</i>
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	682					0
221008	Computer Supplies and IT Services	100					0
221011	Printing, Stationery, Photocopying and Binding	300		500			500
222001	Telecommunications	20					0
227001	Travel Inland	770		2,500			2,500
<i>Total Cost of Output 098308:</i>		<i>1,872</i>		<i>3,000</i>			<i>3,000</i>
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221003	Staff Training	0		2,489			2,489
227001	Travel Inland	0		5,000			5,000
<i>Total Cost of Output 098308p:</i>		<i>0</i>		<i>7,489</i>			<i>7,489</i>
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel Inland	0		3,000			3,000
<i>Total Cost of Output 098309:</i>		<i>0</i>		<i>3,000</i>			<i>3,000</i>
Output:098309p PRDP-Environmental Enforcement							
221008	Computer Supplies and IT Services	350		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		700			700
222001	Telecommunications	100		200			200
227001	Travel Inland	6,674		3,600			3,600
<i>Total Cost of Output 098309p:</i>		<i>8,124</i>		<i>5,000</i>			<i>5,000</i>
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
227001	Travel Inland	0		1,000			1,000
<i>Total Cost of Output 098310:</i>		<i>0</i>		<i>1,000</i>			<i>1,000</i>
Total Cost of Higher LG Services		55,321	35,916	43,406		0	79,322
Total Cost of function Natural Resources Management		55,321	35,916	43,406		0	79,322
Total Cost of Natural Resources		55,321	35,916	43,406		0	79,322

Vote: 612 Kween District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,837	77,666	103,678
Other Transfers from Central Government		7,675	29,305
Urban Unconditional Grant - Non Wage		1,157	
Conditional Grant to Women Youth and Disability Gr:	7,222	7,221	7,222
Conditional transfers to Special Grant for PWDs	15,078	15,078	15,078
District Unconditional Grant - Non Wage	4,000	6,682	5,000
Conditional Grant to Functional Adult Lit	7,918	7,918	7,918
Locally Raised Revenues	3,000	4,974	4,000
Conditional Grant to Community Devt Assistants Non	2,010	2,010	2,006
Transfer of District Unconditional Grant - Wage	15,608	19,470	32,648
Transfer of Urban Unconditional Grant - Wage		4,700	
Conditional Grant to PAF monitoring	1,000	781	502
<i>Development Revenues</i>		28,159	
LGMSD (Former LGDP)		15,528	
Donor Funding		12,631	
Total Revenues	55,837	105,825	103,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,837	66,201	103,678
Wage	15,608	19,470	32,648
Non Wage	40,229	46,731	71,030
<i>Development Expenditure</i>	0	12,631	0
Domestic Development		0	0
Donor Development		12,631	0
Total Expenditure	55,837	78,832	103,678

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	15,608	32,648				32,648
221008 Computer Supplies and IT Services	0		300			300
221011 Printing, Stationery, Photocopying and Binding	88		499			499
221014 Bank Charges and other Bank related costs	0		100			100
222001 Telecommunications	40					0
227001 Travel Inland	3,872		5,602			5,602
Total Cost of Output 108101:	19,608	32,648	6,501			39,149
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	0		100			100
222001 Telecommunications	50					0
227001 Travel Inland	1,450		1,079			1,079
Total Cost of Output 108102:	1,500		1,179			1,179
<i>Output:108104 Community Development Services (HLG)</i>						
221008 Computer Supplies and IT Services	0		300			300

Vote: 612 Kween District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0			100			100
221014 Bank Charges and other Bank related costs	0			50			50
222001 Telecommunications	41						0
227001 Travel Inland	254			1,556			1,556
227004 Fuel, Lubricants and Oils	1,715						0
Total Cost of Output 108104:	2,010			2,006			2,006
Output:108105 Adult Learning							
221009 Welfare and Entertainment	300						0
221011 Printing, Stationery, Photocopying and Binding	256			1,500			1,500
221014 Bank Charges and other Bank related costs	50			100			100
222001 Telecommunications	40			50			50
227001 Travel Inland	6,912			6,268			6,268
227004 Fuel, Lubricants and Oils	360						0
Total Cost of Output 108105:	7,918			7,918			7,918
Output:108107 Gender Mainstreaming							
221005 Hire of Venue (chairs, projector etc)	0			200	0		200
221009 Welfare and Entertainment	0			2,406			2,406
221011 Printing, Stationery, Photocopying and Binding	100			520	0		520
222001 Telecommunications	30			476			476
224002 General Supply of Goods and Services	0			1,700			1,700
227001 Travel Inland	1,370			16,548			16,548
Total Cost of Output 108107:	1,500			21,850	0		21,850
Output:108109 Support to Youth Councils							
221009 Welfare and Entertainment	200			333			333
221011 Printing, Stationery, Photocopying and Binding	88			80			80
221014 Bank Charges and other Bank related costs	0			50			50
224002 General Supply of Goods and Services	300						0
227001 Travel Inland	2,801			2,337			2,337
Total Cost of Output 108109:	3,389			2,800			2,800
Output:108110 Support to Disabled and the Elderly							
221001 Advertising and Public Relations	0			500			500
221009 Welfare and Entertainment	129			168			168
221011 Printing, Stationery, Photocopying and Binding	190			48			48
221014 Bank Charges and other Bank related costs	100			100			100
222001 Telecommunications	20			22			22
224002 General Supply of Goods and Services	13,570			14,065			14,065
227001 Travel Inland	3,014			1,619			1,619
Total Cost of Output 108110:	17,023			16,522			16,522
Output:108111 Culture mainstreaming							
221002 Workshops and Seminars	0			1,690			1,690
221005 Hire of Venue (chairs, projector etc)	0			200	0		200
221011 Printing, Stationery, Photocopying and Binding	0			270			270
222001 Telecommunications	0			66			66
227001 Travel Inland	0			7,079			7,079
Total Cost of Output 108111:	0			9,305	0		9,305
Output:108114 Reprsentation on Women's Councils							
221002 Workshops and Seminars	400			500			500
221009 Welfare and Entertainment	400			120			120

Vote: 612 Kween District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	200		100			100
221014 Bank Charges and other Bank related costs	0		100			100
222001 Telecommunications	0		38			38
227001 Travel Inland	1,889		1,942			1,942
<i>Total Cost of Output 108114:</i>	2,889		2,800			2,800
Total Cost of Higher LG Services	55,837	32,648	70,880	0		103,528
Total Cost of function Community Mobilisation and Empowerment	55,837	32,648	70,880	0		103,528
Total Cost of Community Based Services	55,837	32,648	70,880	0		103,528

Vote: 612 Kween District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,212	52,856	50,529
Transfer of District Unconditional Grant - Wage	24,063	24,220	24,063
Locally Raised Revenues	3,000	2,754	4,000
District Unconditional Grant - Non Wage	13,748	14,120	16,748
Conditional Grant to PAF monitoring	11,401	11,522	5,718
Urban Unconditional Grant - Non Wage		240	
<i>Development Revenues</i>	1,101	1,124	6,929
LGMSD (Former LGDP)	1,101	1,124	6,929
Total Revenues	53,313	53,980	57,458
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,212	52,751	50,529
Wage	24,063	24,220	24,063
Non Wage	28,149	28,531	26,466
<i>Development Expenditure</i>	1,101	972	6,929
Domestic Development	1,101	972	6,929
Donor Development		0	0
Total Expenditure	53,313	53,723	57,458

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	24,063	24,063				24,063
221008 Computer Supplies and IT Services	300		300			300
221009 Welfare and Entertainment	175		195			195
221011 Printing, Stationery, Photocopying and Binding	550		550			550
224002 General Supply of Goods and Services	2,561		1,460			1,460
227001 Travel Inland	4,030		7,560			7,560
227004 Fuel, Lubricants and Oils	2,530					0
<i>Total Cost of Output 138301:</i>	34,209	24,063	10,065			34,128
<i>Output:138302 District Planning</i>						
213002 Incapacity, death benefits and funeral expenses	275					0
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer Supplies and IT Services	705		705			705
221009 Welfare and Entertainment	1,200		0			0
221011 Printing, Stationery, Photocopying and Binding	720		720			720
227001 Travel Inland	1,900		1,142			1,142
227004 Fuel, Lubricants and Oils	725					0
<i>Total Cost of Output 138302:</i>	5,525		5,567			5,567
<i>Output:138303 Statistical data collection</i>						
221008 Computer Supplies and IT Services	100		100			100
221011 Printing, Stationery, Photocopying and Binding	130		130			130

Vote: 612 Kween District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		46		46			46
227001 Travel Inland		1,550		1,550			1,550
227004 Fuel, Lubricants and Oils		142		143			143
Total Cost of Output 138303:		1,968		1,969			1,969
Output:138304 Demographic data collection							
221011 Printing, Stationery, Photocopying and Binding		130		130			130
222001 Telecommunications		200		200			200
227001 Travel Inland		1,626		1,626			1,626
227004 Fuel, Lubricants and Oils		285		285			285
Total Cost of Output 138304:		2,241		2,241			2,241
Output:138305 Project Formulation							
221008 Computer Supplies and IT Services		300		300			300
221011 Printing, Stationery, Photocopying and Binding		100		100			100
227001 Travel Inland		440		440			440
227004 Fuel, Lubricants and Oils		285		285			285
Total Cost of Output 138305:		1,125		1,125			1,125
Output:138306 Development Planning							
221002 Workshops and Seminars		0		1,000			1,000
221008 Computer Supplies and IT Services		300		280			280
221011 Printing, Stationery, Photocopying and Binding		200		500			500
227001 Travel Inland		502		500			500
227004 Fuel, Lubricants and Oils		725					0
Total Cost of Output 138306:		1,727		2,280			2,280
Output:138307 Management Information Systems							
221008 Computer Supplies and IT Services		200		200			200
221011 Printing, Stationery, Photocopying and Binding		160		160			160
221012 Small Office Equipment		800					0
222001 Telecommunications		1,020		1,020			1,020
224002 General Supply of Goods and Services		0		800			800
227001 Travel Inland		440		440			440
228004 Maintenance Other		600		600			600
Total Cost of Output 138307:		3,220		3,220			3,220
Output:138309 Monitoring and Evaluation of Sector plans							
221008 Computer Supplies and IT Services		100			700		700
221011 Printing, Stationery, Photocopying and Binding		500			600		600
224002 General Supply of Goods and Services		0			2,888		2,888
227001 Travel Inland		1,948			2,741		2,741
227003 Carriage, Haulage, Freight and Transport Hire		750					0
Total Cost of Output 138309:		3,298			6,929		6,929
Total Cost of Higher LG Services		53,313	24,063	26,466	6,929		57,458
Total Cost of function Local Government Planning Services		53,313	24,063	26,466	6,929		57,458
Total Cost of Planning		53,313	24,063	26,466	6,929		57,458

Vote: 612 Kween District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,987	57,477	53,070
Transfer of Urban Unconditional Grant - Wage		6,586	
Transfer of District Unconditional Grant - Wage	38,342	38,401	38,342
Locally Raised Revenues	3,000	2,717	6,900
District Unconditional Grant - Non Wage	5,000	5,373	6,000
Conditional Grant to PAF monitoring	3,645	3,684	1,828
Urban Unconditional Grant - Non Wage		716	
Total Revenues	49,987	57,477	53,070
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,987	53,165	53,070
Wage	38,342	38,401	38,342
Non Wage	11,645	14,764	14,728
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	49,987	53,165	53,070

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	38,342	38,342				38,342
221002 Workshops and Seminars	0		500			500
221003 Staff Training	400		500			500
221008 Computer Supplies and IT Services	485		545			545
221011 Printing, Stationery, Photocopying and Binding	300		500			500
221017 Subscriptions	800		500			500
224002 General Supply of Goods and Services	500		500			500
227001 Travel Inland	3,820		7,483			7,483
227004 Fuel, Lubricants and Oils	1,100		100			100
Total Cost of Output 148201:	45,747	38,342	10,628			48,970
<i>Output:148202 Internal Audit</i>						
227001 Travel Inland	1,600		3,600			3,600
227004 Fuel, Lubricants and Oils	2,240					0
228002 Maintenance - Vehicles	0		500			500
228004 Maintenance Other	400					0
Total Cost of Output 148202:	4,240		4,100			4,100
Total Cost of Higher LG Services	49,987	38,342	14,728			53,070
Total Cost of function Internal Audit Services	49,987	38,342	14,728			53,070
Total Cost of Internal Audit	49,987	38,342	14,728			53,070

Vote: 612 Kween District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
8 .Salary Arrears	20,000	
semu	20,000	not paid for whole year
Total Arrears	20,000	

Vote: 612 Kween District
