

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	128,751	58,611	111,499
2a. Discretionary Government Transfers	1,541,046	1,149,675	1,889,277
2b. Conditional Government Transfers	7,337,844	5,562,229	7,788,503
2c. Other Government Transfers	758,405	426,079	130,000
4. Donor Funding	30,000	49,472	130,000
Total Revenues	9,796,046	7,246,065	10,049,279

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	577,988	434,185	1,077,251
2 Finance	224,108	137,610	181,904
3 Statutory Bodies	775,334	284,841	473,983
4 Production and Marketing	238,830	97,467	333,753
5 Health	1,826,557	1,238,308	1,609,545
6 Education	4,150,982	3,077,042	4,895,201
7a Roads and Engineering	689,405	267,092	443,156
7b Water	607,810	343,707	440,038
8 Natural Resources	90,284	49,196	65,413
9 Community Based Services	457,185	117,621	382,329
10 Planning	102,251	76,019	103,218
11 Internal Audit	55,310	54,350	43,488
Grand Total	9,796,046	6,177,438	10,049,279
<i>Wage Rec't:</i>	5,715,482	4,294,483	6,876,897
<i>Non Wage Rec't:</i>	2,490,472	1,325,498	2,114,957
<i>Domestic Dev't</i>	1,560,092	507,986	927,425
<i>Donor Dev't</i>	30,000	49,472	130,000

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	128,751	58,611	111,499
Locally Raised Revenues	128,751	58,611	111,499
2a. Discretionary Government Transfers	1,541,046	1,149,675	1,889,277
Urban Unconditional Grant (Wage)	170,534	108,902	
District Unconditional Grant (Wage)	980,172	702,110	1,149,095
District Unconditional Grant (Non-Wage)	200,615	143,795	387,995
District Discretionary Development Equalization Grant	189,724	194,868	352,187
2b. Conditional Government Transfers	7,337,844	5,562,229	7,788,503
Transitional Development Grant	23,000	17,250	53,019
Support Services Conditional Grant (Non-Wage)	491,342	142,279	
Sector Conditional Grant (Wage)	4,554,857	3,497,433	5,463,366
Sector Conditional Grant (Non-Wage)	1,116,144	748,833	1,483,465
Pension for Local Governments		0	36,057
Gratuity for Local Governments		0	230,377
Development Grant	1,152,501	1,156,433	522,219
2c. Other Government Transfers	758,405	426,079	130,000
Other Transfers from Central Government	758,405	426,079	130,000
4. Donor Funding	30,000	49,472	130,000
Donor Funding	30,000	49,472	130,000
Total Revenues	9,796,046	7,246,065	10,049,279

Vote: 612 Kween District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,471	365,702	832,250
District Unconditional Grant (Non-Wage)	55,491	39,955	64,185
District Unconditional Grant (Wage)	290,184	233,892	475,132
Gratuity for Local Governments		0	230,377
Locally Raised Revenues	28,000	14,583	26,499
Pension for Local Governments		0	36,057
Support Services Conditional Grant (Non-Wage)	20,596	15,995	
Urban Unconditional Grant (Wage)	74,201	61,277	
<i>Development Revenues</i>	109,517	115,629	245,001
District Discretionary Development Equalization Gran	109,517	115,629	245,001
Total Revenues	577,988	481,331	1,077,251
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,471	385,703	832,250
Wage	364,385	295,169	739,568
Non Wage	104,086	90,534	92,682
<i>Development Expenditure</i>	109,517	48,482	245,001
Domestic Development	109,517	48,482.264	245,001
Donor Development		0	0
Total Expenditure	577,988	434,185	1,077,251

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	364,385	739,568				739,568
211103 Allowances	1,000		0			0
212106 Validation of old Pensioners	0		500			500
213001 Medical expenses (To employees)	1,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
213003 Retrenchment costs	500		2,000			2,000
221001 Advertising and Public Relations	2,000		3,000			3,000
221002 Workshops and Seminars	500					0
221003 Staff Training	1,000		2,000			2,000
221004 Recruitment Expenses	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	500		1,000			1,000
221007 Books, Periodicals & Newspapers	2,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)	2,000		3,000			3,000
221009 Welfare and Entertainment	1,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	3,000		7,000			7,000
221012 Small Office Equipment	500		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	2,500		3,000			3,000
222001 Telecommunications	500		1,000			1,000
222002 Postage and Courier	500		1,000			1,000
223004 Guard and Security services	1,200		2,000			2,000
223005 Electricity	2,000		3,000			3,000
223006 Water	0		1,000			1,000
224003 Classified Expenditure	0		1,068			1,068
224004 Cleaning and Sanitation	1,000		5,000			5,000
224005 Uniforms, Beddings and Protective Gear	0		500			500
227001 Travel inland	39,971		530			530
227003 Carriage, Haulage, Freight and transport hire	0		1,000			1,000
228001 Maintenance - Civil	0		5,000			5,000
228002 Maintenance - Vehicles	5,030					0
228004 Maintenance – Other	300					0
273102 Incapacity, death benefits and funeral expenses	0		2,000			2,000
273103 Retrenchment costs	1					0
Total Cost of Output 138101:	433,387	739,568	60,598			800,166
Output:138102 Human Resource Management Services						
213001 Medical expenses (To employees)	0		1,000			1,000
213004 Gratuity Expenses	0		84			84
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,000		3,000			3,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,084		0			0
227001 Travel inland	7,000		13,000			13,000
273101 Medical expenses (To general Public)	0		1,000			1,000
Total Cost of Output 138102:	10,084		22,084			22,084
Output:138103 Capacity Building for HLG						
221003 Staff Training	15,237			35,000		35,000
227001 Travel inland	1,000					0
Total Cost of Output 138103:	16,237			35,000		35,000
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel inland	4,000		4,000			4,000
Total Cost of Output 138104:	4,500		4,500			4,500
Output:138108p PRDP-Monitoring						
227001 Travel inland	15,000					0
Total Cost of Output 138108p:	15,000					0
Output:138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221012 Small Office Equipment	500		500			500
222002 Postage and Courier	0		500			500
227001 Travel inland	2,500		4,500			4,500
Total Cost of Output 138111:	4,500		5,500			5,500
Total Cost of Higher LG Services	483,708	739,568	92,682	35,000		867,250
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						

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Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281501	Environment Impact Assessment for Capital Works	0	0	0	100	0	100
Total LCIII: Not Specified							100
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>			<i>LCIV: Not Specified</i>		
		<i>impact Assessment</i>			<i>Source:Not Specified</i>		
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total LCIII: Not Specified							500
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>			<i>LCIV: Not Specified</i>		
		<i>Monitoring and supervision</i>			<i>Source:Not Specified</i>		
312101	Non-Residential Buildings	0	0	0	203,401	0	203,401
Total LCIII: Binyiny Town Council							193,401
<i>LCII: Kapkworos Ward</i>		<i>LCI: Headquarters</i>			<i>LCIV: Kween</i>		
		<i>Phase 3 completion of Admin block</i>			<i>Source:District Discretionary Developme</i>		
Total LCIII: Kaproron							10,000
<i>LCII: Kapkworos Ward</i>		<i>LCI: Not Specified</i>			<i>LCIV: Kween</i>		
		<i>Renovation of Kaproron county office</i>			<i>Source:District Discretionary Developme</i>		
312213	ICT Equipment	0	0	0	6,000	0	6,000
Total LCIII: Not Specified							6,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>			<i>LCIV: Not Specified</i>		
		<i>procurement of 2 laptops</i>			<i>Source:Not Specified</i>		
Total Cost of Output 138172:		0	0	0	210,001	0	210,001
Total Cost of Capital Purchases		0	0	0	210,001	0	210,001
Total Cost of function District and Urban Administration		483,708	739,568	92,682	245,001	0	1,077,251
Total Cost of Administration		483,708	739,568	92,682	245,001	0	1,077,251

Vote: 612 Kween District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	224,108	141,304	181,904
District Unconditional Grant (Non-Wage)	29,215	21,298	36,000
District Unconditional Grant (Wage)	138,802	99,382	125,904
Locally Raised Revenues	20,000	9,281	20,000
Support Services Conditional Grant (Non-Wage)	5,959	4,179	
Urban Unconditional Grant (Wage)	30,132	7,164	
Total Revenues	224,108	141,304	181,904
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	224,108	137,610	181,904
Wage	168,934	104,158	125,904
Non Wage	55,174	33,452	56,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	224,108	137,610	181,904

(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>	2015/16 Approved Budget			2016/17 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	168,934	125,904				125,904
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	500		1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221012 Small Office Equipment	2,074		1,001			1,001
221014 Bank Charges and other Bank related costs	3,000		2,000			2,000
221017 Subscriptions	500		1,000			1,000
222001 Telecommunications	600		1,000			1,000
224004 Cleaning and Sanitation	500		500			500
227001 Travel inland	19,500		5,999			5,999
227004 Fuel, Lubricants and Oils	500					0
228002 Maintenance - Vehicles	1,000		3,000			3,000
Total Cost of Output 148101:	202,108	125,904	22,000			147,904
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
227001 Travel inland	4,500		8,000			8,000
Total Cost of Output 148102:	6,000		10,000			10,000
<i>Output:148103 Budgeting and Planning Services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	4,000		5,000			5,000

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148103:</i>	5,000		6,000			6,000
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001 Travel inland	4,000		6,000			6,000
<i>Total Cost of Output 148104:</i>	5,000		8,000			8,000
<i>Output:148105 LG Accounting Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	6,000		8,000			8,000
<i>Total Cost of Output 148105:</i>	6,000		10,000			10,000
Total Cost of Higher LG Services	224,108	125,904	56,000			181,904
Total Cost of function Financial Management and Accountability(LG)	224,108	125,904	56,000			181,904
Total Cost of Finance	224,108	125,904	56,000			181,904

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	775,334	326,444	473,983
District Unconditional Grant (Non-Wage)	78,161	54,579	225,810
District Unconditional Grant (Wage)	193,605	138,510	209,173
Locally Raised Revenues	52,400	21,213	39,000
Support Services Conditional Grant (Non-Wage)	451,168	112,142	
Total Revenues	775,334	326,444	473,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	774,334	284,841	473,983
Wage	203,527	140,227	209,173
Non Wage	570,807	144,614	264,810
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	774,334	284,841	473,983

(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>	2015/16 Approved Budget			2016/17 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	0	35,203				35,203
211103 Allowances	33,540		140,810			140,810
212103 Pension for Teachers	9,689					0
212105 Pension for Local Governments	247,700					0
213004 Gratuity Expenses	143,929					0
221005 Hire of Venue (chairs, projector, etc)	300					0
221007 Books, Periodicals & Newspapers	200					0
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221012 Small Office Equipment	500					0
222001 Telecommunications	400					0
227001 Travel inland	13,000		11,552			11,552
227004 Fuel, Lubricants and Oils	400					0
228002 Maintenance - Vehicles	4,701					0
Total Cost of Output 138201:	458,359	35,203	152,362			187,565
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	6,370		6,370			6,370
221011 Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221012 Small Office Equipment	1,000		1,000			1,000
227001 Travel inland	3,500		3,500			3,500
Total Cost of Output 138202:	15,870		15,870			15,870
<i>Output:138203 LG staff recruitment services</i>						

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211101 General Staff Salaries	62,378					0
211103 Allowances	9,185		9,185			9,185
213004 Gratuity Expenses	1,200		1,200			1,200
221007 Books, Periodicals & Newspapers	800		800			800
221009 Welfare and Entertainment	1,680		1,680			1,680
221011 Printing, Stationery, Photocopying and Binding	600		600			600
221012 Small Office Equipment	800		800			800
221014 Bank Charges and other Bank related costs	200		200			200
222001 Telecommunications	160		160			160
227001 Travel inland	1,734		1,734			1,734
Total Cost of Output 138203:	78,737		16,359			16,359
Output:138204 LG Land management services						
211103 Allowances	3,240		3,240			3,240
221009 Welfare and Entertainment	240		240			240
221011 Printing, Stationery, Photocopying and Binding	370		370			370
221014 Bank Charges and other Bank related costs	50		50			50
222001 Telecommunications	100		100			100
227001 Travel inland	3,879		3,879			3,879
Total Cost of Output 138204:	7,879		7,879			7,879
Output:138205 LG Financial Accountability						
211103 Allowances	9,720		9,720			9,720
221009 Welfare and Entertainment	741		741			741
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	100		100			100
222001 Telecommunications	300		300			300
224004 Cleaning and Sanitation	0		200			200
227001 Travel inland	3,538		3,538			3,538
227004 Fuel, Lubricants and Oils	200					0
Total Cost of Output 138205:	15,099		15,099			15,099
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	141,149	173,970				173,970
221007 Books, Periodicals & Newspapers	600		700			700
221009 Welfare and Entertainment	200		200			200
221011 Printing, Stationery, Photocopying and Binding	100		200			200
227001 Travel inland	20,241		20,141			20,141
227004 Fuel, Lubricants and Oils	100					0
Total Cost of Output 138206:	162,390	173,970	21,241			195,211
Output:138207 Standing Committees Services						
211103 Allowances	34,200		34,200			34,200
221009 Welfare and Entertainment	400		400			400
222001 Telecommunications	400		400			400
227001 Travel inland	1,000		1,000			1,000
Total Cost of Output 138207:	36,000		36,000			36,000
Total Cost of Higher LG Services	774,334	209,173	264,810			473,983
Total Cost of function Local Statutory Bodies	774,334	209,173	264,810			473,983
Total Cost of Statutory Bodies	774,334	209,173	264,810			473,983

Vote: 612 Kween District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,830	112,215	308,946
District Unconditional Grant (Non-Wage)	2,000	958	4,000
District Unconditional Grant (Wage)	88,372	33,270	41,285
Locally Raised Revenues	2,000	1,500	2,000
Sector Conditional Grant (Non-Wage)	53,458	40,094	24,980
Sector Conditional Grant (Wage)	93,000	36,393	236,681
<i>Development Revenues</i>	0	3,932	24,808
Development Grant	0	3,932	24,808
Total Revenues	238,830	116,147	333,753
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	230,963	97,467	308,946
Wage	181,372	69,667	277,966
Non Wage	49,591	27,800	30,980
<i>Development Expenditure</i>	7,867	0	24,808
Domestic Development	7,867	0	24,808
Donor Development	0	0	0
Total Expenditure	238,830	97,467	333,753

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	88,372	261,912				261,912
221011 Printing, Stationery, Photocopying and Binding	500		360			360
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	200					0
224001 Medical and Agricultural supplies	13,000					0
224004 Cleaning and Sanitation	300					0
227001 Travel inland	5,000		5,000			5,000
228002 Maintenance - Vehicles	2,390					0
228004 Maintenance – Other	500					0
Total Cost of Output 018201:	110,762	261,912	5,360			267,272
<i>Output:018202 Crop disease control and marketing</i>						
211101 General Staff Salaries	93,000					0
227001 Travel inland	6,000		5,000			5,000
Total Cost of Output 018202:	99,000		5,000			5,000
<i>Output:018204 Livestock Health and Marketing</i>						
227001 Travel inland	6,000		5,000			5,000
Total Cost of Output 018204:	6,000		5,000			5,000
<i>Output:018205 Fisheries regulation</i>						
224006 Agricultural Supplies	3,001					0
227001 Travel inland	0		3,000			3,000

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Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 018205:		3,001		3,000			3,000
Output:018209 Support to DATICs							
221011 Printing, Stationery, Photocopying and Binding		500					0
224006 Agricultural Supplies		3,500					0
227001 Travel inland		3,200		8,200			8,200
228004 Maintenance – Other		1,000					0
Total Cost of Output 018209:		8,200		8,200			8,200
Total Cost of Higher LG Services		226,963	261,912	26,560			288,472
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018284 Plant clinic/mini laboratory construction							
312104 Other Structures		0	0	0	24,808	0	24,808
Total LCIII: Binyiny Town Council							24,808
LCII: Kapkworos Ward		LCI: Not Specified		LCIV: Kween			
		Construction of Lant clinic/laboratory		Source: Conditional Grant to Agric. Ext S			24,808
Total Cost of Output 018284:		0	0	0	24,808	0	24,808
Total Cost of Capital Purchases		0	0	0	24,808	0	24,808
Total Cost of function District Production Services		226,963	261,912	26,560	24,808	0	313,280

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221001 Advertising and Public Relations		200					0
221011 Printing, Stationery, Photocopying and Binding		500					0
221012 Small Office Equipment		200					0
227001 Travel inland		3,000		1,420			1,420
228002 Maintenance - Vehicles		100					0
Total Cost of Output 018301:		4,000		1,420			1,420
Output:018302 Enterprise Development Services							
227001 Travel inland		0		1,000			1,000
Total Cost of Output 018302:		0		1,000			1,000
Output:018303 Market Linkage Services							
227001 Travel inland		0		1,000			1,000
Total Cost of Output 018303:		0		1,000			1,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001 Travel inland		0		1,000			1,000
Total Cost of Output 018304:		0		1,000			1,000
Total Cost of Higher LG Services		4,000		4,420			4,420
Total Cost of function District Commercial Services		4,000		4,420			4,420
Total Cost of Production and Marketing		230,963	261,912	30,980	24,808	0	317,700

Vote: 612 Kween District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,665,933	1,291,074	1,511,687
Other Transfers from Central Government	79,063	203,589	
Sector Conditional Grant (Non-Wage)	81,435	61,076	84,212
Sector Conditional Grant (Wage)	1,505,435	1,026,409	1,427,475
<i>Development Revenues</i>	160,624	160,624	97,858
Development Grant	160,624	160,624	0
District Discretionary Development Equalization Grant		0	72,186
Transitional Development Grant	0	0	25,672
Total Revenues	1,826,557	1,451,698	1,609,545
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,586,870	1,182,648	1,511,687
Wage	1,505,435	1,026,409	1,427,475
Non Wage	81,435	156,239	84,212
<i>Development Expenditure</i>	160,624	55,660	97,858
Domestic Development	160,624	55,660	97,858
Donor Development		0	0
Total Expenditure	1,747,494	1,238,308	1,609,545

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	14,362	0	0	14,362
Total LCIII: Benet						3,590
LCII: Likil	LCI: Liki	Likil HCII		Source: Conditional Grant to NGO Hospit		3,590
Total LCIII: Kaptoyoy						3,590
LCII: Kerop	LCI: Kapteror	Kapteror HCII		Source: Conditional Grant to NGO Hospit		3,590
Total LCIII: Kwsir						3,590
LCII: Kere	LCI: Kongta	Kongta HCII		Source: Conditional Grant to NGO Hospit		3,590
Total LCIII: Moyok						3,590
LCII: Kabelyo	LCI: Kabelyo	Kabelyo HCII		Source: Conditional Grant to NGO Hospit		3,590
Total Cost of Output 088153:			0	0	14,362	0

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

Vote: 612 Kween District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263369	Support Services Conditional Grant (Non-Wage)	0	0	47,100	0	0	47,100
Total LCIII: Benet		LCIV: Kween					3,900
LCII: Kapnarkut Town Board	LCI: Chemwom	Chemwom HCIII	Source: Conditional Grant to PHC- Non			2,400	
LCII: Mengya	LCI: Mengya	Mengya HCII	Source: Conditional Grant to PHC- Non			750	
LCII: Not Specified	LCI: Kaseko	Mulungwa HCII	Source: Conditional Grant to PHC- Non			750	
Total LCIII: Binyiny Town Council		LCIV: Kween					2,400
LCII: Kwobus	LCI: Kwobus	Binyiny HCIII	Source: Conditional Grant to PHC- Non			2,400	
Total LCIII: Kaproron		LCIV: Kween					18,000
LCII: Kaproron Town Board	LCI: Kaproron	Kaproron HCIV/HSD	Source: Conditional Grant to PHC- Non			18,000	
Total LCIII: Kaptoyoy		LCIV: Kween					3,150
LCII: Kabukoch	LCI: Sererwo	Kabkoch HCII	Source: Conditional Grant to PHC- Non			750	
LCII: Toswo	LCI: Chesimwo	Atar HCIII	Source: Conditional Grant to PHC- Non			2,400	
Total LCIII: Kaptum		LCIV: Kween					2,400
LCII: Chebinyiny	LCI: Chebinyiny	Kaptum HCIII	Source: Conditional Grant to PHC- Non			2,400	
Total LCIII: Kiriki		LCIV: Kween					3,150
LCII: Kapsama	LCI: Kapsama	Kapsama HCII	Source: Conditional Grant to PHC- Non			750	
LCII: Kiriki	LCI: Kamabati	Kiriki HCIII	Source: Conditional Grant to PHC- Non			2,400	
Total LCIII: Kitawoi		LCIV: Kween					2,400
LCII: Kitawoi	LCI: Terenpoy	Terenpoy HCIII	Source: Conditional Grant to PHC- Non			2,400	
Total LCIII: Kwanyiy		LCIV: Kween					3,150
LCII: Kapkwata	LCI: Kawuswo	Kworus HCII	Source: Conditional Grant to PHC- Non			750	
LCII: Nyimeï	LCI: Kawuswo	Kwanyiy HCIII	Source: Conditional Grant to PHC- Non			2,400	
Total LCIII: Kwosir		LCIV: Kween					3,150
LCII: Kapngotiny	LCI: Cheptentan	Benet HCIII	Source: Conditional Grant to PHC- Non			2,400	
LCII: Tuikat	LCI: Tuikat	Tuikat HCII	Source: Conditional Grant to PHC- Non			750	
Total LCIII: Moyok		LCIV: Kween					750
LCII: Moyok	LCI: Moyok	Moyok HCII	Source: Conditional Grant to PHC- Non			750	
Total LCIII: Ngenge		LCIV: Kween					4,650
LCII: Chepsukunya Town Board	LCI: Chesukunya	Chepsukunya HCII	Source: Conditional Grant to PHC- Non			750	
LCII: Kapkwot	LCI: Cheringir	Ngenge HCIII	Source: Conditional Grant to PHC- Non			2,400	
LCII: Sikwo	LCI: Atar	Sikwo HCII	Source: Conditional Grant to PHC- Non			750	
LCII: Sundet	LCI: Sundet	Sundet HCII	Source: Conditional Grant to PHC- Non			750	
Total Cost of Output 088154:		0	0	47,100	0	0	47,100
Total Cost of Lower Local Services		0	0	61,462	0	0	61,462
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,505,435					0
213002	Incapacity, death benefits and funeral expenses	100					0
221001	Advertising and Public Relations	1,000					0
221005	Hire of Venue (chairs, projector, etc)	200					0
221008	Computer supplies and Information Technology (IT)	600					0
221010	Special Meals and Drinks	200					0
221011	Printing, Stationery, Photocopying and Binding	600					0
221012	Small Office Equipment	100					0
221014	Bank Charges and other Bank related costs	500					0
222003	Information and communications technology (ICT)	400					0
223005	Electricity	400					0
224004	Cleaning and Sanitation	200					0
227001	Travel inland	7,114					0
227004	Fuel, Lubricants and Oils	1,000					0
228002	Maintenance - Vehicles	1,000					0

Vote: 612 Kween District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088101:		1,518,849					0
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel inland	0			25,668		25,668
Total Cost of Output 088106:		0			25,668		25,668
Total Cost of Higher LG Services		1,518,849			25,668		25,668
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Administrative Capital							
281504	Monitoring, Supervision & Appraisal of capital works	1,600					0
Total Cost of Output 088172:		1,600					0
Output:088178 Furniture and Fixtures (Non Service Delivery)							
281504	Monitoring, Supervision & Appraisal of capital works	200					0
Total Cost of Output 088178:		200					0
Output:088183 OPD and other ward construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	1,327					0
312101	Non-Residential Buildings	0	0	0	22,190	0	22,190
Total LCIII: Kaptum							22,190
LCII: Not Specified		LCI: Not Specified		Kaptum OPD		LCIV: Kween	
				Source:Not Specified			
Total Cost of Output 088183:		1,327	0	0	22,190	0	22,190
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	654					0
Total Cost of Output 088183p:		654					0
Total Cost of Capital Purchases		3,781	0	0	22,190	0	22,190
Total Cost of function Primary Healthcare		1,522,630	0	61,462	47,858	0	109,320

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,427,475				1,427,475
221009	Welfare and Entertainment	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		2,900			2,900
221014	Bank Charges and other Bank related costs	0		800			800
222003	Information and communications technology (ICT)	0		840			840
223005	Electricity	0		1,000			1,000
224004	Cleaning and Sanitation	0		200			200
227001	Travel inland	0		7,800			7,800
227004	Fuel, Lubricants and Oils	0		1,453			1,453
228002	Maintenance - Vehicles	0		2,610			2,610
Total Cost of Output 088301:		0	1,427,475	17,803			1,445,278
Output:088302 Healthcare Services Monitoring and Inspection							
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel inland	0		947			947
227004	Fuel, Lubricants and Oils	0		3,600			3,600
Total Cost of Output 088302:		0		4,947			4,947
Total Cost of Higher LG Services		0	1,427,475	22,750			1,450,225
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
Total LCIII: Kapraron							2,500
LCII: Kapraron Town Board		LCI: Lesoso		DHO administrative block construction phase IV		Source:Conditional Grant to PRDP monit	
Total Cost of Output 088372:		0	0	0	2,500	0	2,500

Vote: 612 Kween District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	47,500	0	47,500
Total LCIII: Not Specified							47,500
<i>LCII: Not Specified</i>		<i>LCIV: Not Specified</i>					
	<i>LCI: Not Specified</i>	<i>Phase 4 of DHO office</i>			<i>Source: Not Specified</i>		
		<i>Total Cost of Output 088372:</i>	0	0	0	50,000	0
		Total Cost of Capital Purchases	0	0	0	50,000	0
		Total Cost of function Health Management and Supervision	0	1,427,475	22,750	50,000	0
Total Cost of Health		1,522,630	1,427,475	84,212	97,858	0	1,609,545

Vote: 612 Kween District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,905,336	3,056,925	4,751,120
District Unconditional Grant (Non-Wage)	4,000	2,916	4,000
District Unconditional Grant (Wage)	28,194	15,632	31,289
Locally Raised Revenues	5,100	2,022	5,000
Other Transfers from Central Government		6,282	
Sector Conditional Grant (Non-Wage)	911,621	595,442	911,621
Sector Conditional Grant (Wage)	2,956,421	2,434,631	3,799,210
<i>Development Revenues</i>	245,646	244,686	144,082
Development Grant	243,646	243,646	119,082
District Discretionary Development Equalization Gran	2,000	1,040	25,000
Total Revenues	4,150,982	3,301,611	4,895,201
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,905,336	3,057,088	4,751,120
Wage	2,984,613	2,458,179	3,830,499
Non Wage	920,723	598,909	920,621
<i>Development Expenditure</i>	245,646	19,954	144,082
Domestic Development	245,646	19953.86	144,082
Donor Development		0	0
Total Expenditure	4,150,982	3,077,042	4,895,201

(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>	2015/16 Approved Budget			2016/17 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		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	232,054	2,752,326	233,594	0	0	2,985,920
Total LCIII: Benet		LCIV: Kween					36,757
LCII: Kaseko	LCI: Not Specified	<i>Chemanga primary school</i>			Source:Sector Conditional Grant (Non-W		7,403
LCII: Kitany	LCI: Not Specified	<i>Kitany primary school</i>			Source:Sector Conditional Grant (Non-W		4,631
LCII: Likil	LCI: Not Specified	<i>Likil primary school</i>			Source:Sector Conditional Grant (Non-W		6,398
LCII: Mengya	LCI: Not Specified	<i>Menya primary school</i>			Source:Sector Conditional Grant (Non-W		5,329
LCII: Mulungwa	LCI: Not Specified	<i>Kapchekwok primary school</i>			Source:Sector Conditional Grant (Non-W		6,422
LCII: Piswa	LCI: Not Specified	<i>Piswa primary school</i>			Source:Sector Conditional Grant (Non-W		6,574
Total LCIII: Binyiny		LCIV: Kween					13,458
LCII: Chepyakaniet	LCI: Not Specified	<i>Chepyakaniet primary school</i>			Source:Sector Conditional Grant (Non-W		8,448
LCII: Tukumo	LCI: Not Specified	<i>Tukumo primary school</i>			Source:Sector Conditional Grant (Non-W		5,010
Total LCIII: Binyiny Town Council		LCIV: Kween					11,632
LCII: Kapkoros Ward	LCI: Not Specified	<i>Chepkwom primary school</i>			Source:Sector Conditional Grant (Non-W		4,110
LCII: Kisongi Ward	LCI: Not Specified	<i>Binyiny Primary School</i>			Source:Sector Conditional Grant (Non-W		7,523
Total LCIII: Kaproron		LCIV: Kween					15,372
LCII: Chemwania	LCI: Not Specified	<i>Chemwania primary school</i>			Source:Sector Conditional Grant (Non-W		7,762
LCII: Kaproron Town Board	LCI: Not Specified	<i>Kaproron primary school</i>			Source:Sector Conditional Grant (Non-W		7,610
Total LCIII: Kaptoyoy		LCIV: Kween					25,804
LCII: Kabukoch	LCI: Not Specified	<i>Kabukoch Primary School</i>			Source:Sector Conditional Grant (Non-W		4,309
LCII: Kapteng	LCI: Not Specified	<i>Kapteng primary school</i>			Source:Sector Conditional Grant (Non-W		3,926
LCII: Kerop	LCI: Not Specified	<i>Kapteror Primary School</i>			Source:Sector Conditional Grant (Non-W		4,197
LCII: Kerop	LCI: Not Specified	<i>Kapcheropta primary school</i>			Source:Sector Conditional Grant (Non-W		3,727
LCII: Ngoryemwo	LCI: Not Specified	<i>Songenmwo primary school</i>			Source:Sector Conditional Grant (Non-W		5,369
LCII: Toswo	LCI: Not Specified	<i>Kirwoko Primary School</i>			Source:Sector Conditional Grant (Non-W		4,277
Total LCIII: Kaptum		LCIV: Kween					2,771,736
LCII: Aloman	LCI: Not Specified	<i>Kapkwere primary school</i>			Source:Sector Conditional Grant (Non-W		5,234
LCII: Cheminy	LCI: Not Specified	<i>Cheminy primary school</i>			Source:Sector Conditional Grant (Non-W		2,760,144
LCII: Kaptum	LCI: Not Specified	<i>Kaptum Primary School</i>			Source:Sector Conditional Grant (Non-W		6,358
Total LCIII: Kitawoi		LCIV: Kween					25,969
LCII: Kitawoi	LCI: Not Specified	<i>Kitawoi primary school</i>			Source:Sector Conditional Grant (Non-W		5,186
LCII: Sumoton	LCI: Not Specified	<i>Sumaton primary school</i>			Source:Sector Conditional Grant (Non-W		5,754
LCII: Tarak	LCI: Not Specified	<i>Tarak Primary School</i>			Source:Sector Conditional Grant (Non-W		7,905
LCII: Teren-Boy	LCI: Not Specified	<i>Teren-Boy Primary School</i>			Source:Sector Conditional Grant (Non-W		7,124
Total LCIII: Kwanyiy		LCIV: Kween					29,486
LCII: Kapkwata	LCI: Not Specified	<i>Kworus Primary School</i>			Source:Sector Conditional Grant (Non-W		8,575
LCII: Kapkwata	LCI: Not Specified	<i>Kapkwata Primary School</i>			Source:Sector Conditional Grant (Non-W		4,269
LCII: Kapkoros	LCI: Not Specified	<i>Kaborotwo primary school</i>			Source:Sector Conditional Grant (Non-W		4,771
LCII: Kaplelep	LCI: Not Specified	<i>Kaplelep primary school</i>			Source:Sector Conditional Grant (Non-W		7,092
LCII: Nyimei	LCI: Not Specified	<i>Kwanyiy primary school</i>			Source:Sector Conditional Grant (Non-W		4,779
Total LCIII: Kwosir		LCIV: Kween					30,870
LCII: Kapngotiny	LCI: Not Specified	<i>Benet primary school</i>			Source:Sector Conditional Grant (Non-W		8,296
LCII: Kere	LCI: Not Specified	<i>Kere primary school</i>			Source:Sector Conditional Grant (Non-W		16,422
LCII: Kwosir	LCI: Not Specified	<i>Kwosir primary school</i>			Source:Sector Conditional Grant (Non-W		6,151
Total LCIII: Moyok		LCIV: Kween					15,715
LCII: Kabelyo	LCI: Not Specified	<i>Kabelyo Primary School</i>			Source:Sector Conditional Grant (Non-W		6,079
LCII: Moyok	LCI: Not Specified	<i>Moyok Primary School</i>			Source:Sector Conditional Grant (Non-W		9,636
Total LCIII: Ngenge		LCIV: Kween					9,120
LCII: Chepsukunya Town Board	LCI: Not Specified	<i>Chepsukunya primary school</i>			Source:Sector Conditional Grant (Non-W		3,695
LCII: Kapkwot	LCI: Not Specified	<i>Ngenge Primary School</i>			Source:Sector Conditional Grant (Non-W		5,425
Total Cost of Output 078151:		232,054	2,752,326	233,594	0	0	2,985,920
Total Cost of Lower Local Services		232,054	2,752,326	233,594	0	0	2,985,920
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,453,432					0

Vote: 612 Kween District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078101:		2,453,432					0
Total Cost of Higher LG Services		2,453,432					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	92,082	0	92,082
Total LCIII: Kaptoyoy		LCIV: Kween					46,041
LCII: Kapting	LCI: kapteng	construction of 2 classrooms with office in Kapteng p/ Source:Development Grant					46,041
Total LCIII: Kaptum		LCIV: Kween					46,041
LCII: Aloman	LCI: Not Specified	construction of 2 classrooms with office in Kapkwere Source:Development Grant					46,041
Total Cost of Output 078180:		0	0	0	92,082	0	92,082
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	27,000	0	27,000
Total LCIII: Benet		LCIV: Kween					5,400
LCII: Kitany	LCI: Not Specified	36 desks to Kitany p/s Source:Development Grant					5,400
Total LCIII: Kaptum		LCIV: Kween					5,400
LCII: Cheminy	LCI: Not Specified	36 desks to cheminy p/s Source:Development Grant					5,400
Total LCIII: Kitawoi		LCIV: Kween					5,400
LCII: Tarak	LCI: Not Specified	36 desks to Tarak p/s Source:Development Grant					5,400
Total LCIII: Kwanyiy		LCIV: Kween					10,800
LCII: Kapkwata	LCI: Not Specified	36 desks to Kaborotwo p/s Source:Development Grant					5,400
LCII: Kapkworos	LCI: Not Specified	36 desks to Kworus p/s Source:Development Grant					5,400
Total Cost of Output 078183:		0	0	0	27,000	0	27,000
Total Cost of Capital Purchases		0	0	0	119,082	0	119,082
Total Cost of function Pre-Primary and Primary Education		2,685,486	2,752,326	233,594	119,082	0	3,105,001

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	659,625	1,046,883	659,625	0	0	1,706,508
Total LCIII: Benet		LCIV: Kween					92,373
LCII: Kaseko	LCI: Not Specified	Chemanga seed school Source:Sector Conditional Grant (Non-W					92,373
Total LCIII: Binyiny Town Council		LCIV: Kween					70,782
LCII: Kisongi Ward	LCI: Not Specified	Binyiny SS Source:Sector Conditional Grant (Non-W					70,782
Total LCIII: Kaproron		LCIV: Kween					1,251,582
LCII: Chemwania	LCI: Not Specified	Chemwania HS Source:Sector Conditional Grant (Non-W					161,412
LCII: Kaproron Town Board	LCI: Not Specified	St Micheal SS Kaproron Source:Sector Conditional Grant (Non-W					1,090,170
Total LCIII: Kaptoyoy		LCIV: Kween					111,768
LCII: Kabukoch	LCI: Not Specified	Kapkoch SS Source:Sector Conditional Grant (Non-W					49,446
LCII: Toswo	LCI: Not Specified	Toswo SS Source:Sector Conditional Grant (Non-W					62,322
Total LCIII: Kwanyiy		LCIV: Kween					150,729
LCII: Kapkwata	LCI: Not Specified	Kapkwata SS Source:Sector Conditional Grant (Non-W					62,604
LCII: Kapkwata	LCI: Not Specified	Kworus SS Source:Sector Conditional Grant (Non-W					88,125
Total LCIII: Kwosir		LCIV: Kween					29,274
LCII: Kere	LCI: Not Specified	Kwosir Girls Seed School Source:Sector Conditional Grant (Non-W					29,274
Total Cost of Output 078251:		659,625	1,046,883	659,625	0	0	1,706,508
Total Cost of Lower Local Services		659,625	1,046,883	659,625	0	0	1,706,508
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	502,987					0
Total Cost of Output 078201:		502,987					0
Total Cost of Higher LG Services		502,987					0
Total Cost of function Secondary Education		1,162,612	1,046,883	659,625	0	0	1,706,508

Vote: 612 Kween District

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	28,194	31,290				31,290
221011 Printing, Stationery, Photocopying and Binding	1,000					0
224006 Agricultural Supplies	102,246					0
227001 Travel inland	6,000		7,374			7,374
Total Cost of Output 078401:	137,440	31,290	7,374			38,664
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221008 Computer supplies and Information Technology (IT)	500		500			500
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,700		1,700			1,700
227001 Travel inland	17,244		17,328			17,328
Total Cost of Output 078402:	19,944		20,028			20,028
Output:078403 Sports Development services						
221012 Small Office Equipment	2,000					0
227001 Travel inland	2,100					0
Total Cost of Output 078403:	4,100					0
Total Cost of Higher LG Services	161,484	31,290	27,402			58,692
Capital Purchases						
Output:078472 Administrative Capital						
312201 Transport Equipment	0	0	0	25,000	0	25,000
Total LCIII: Binyiny Town Council		LCIV: Kween				25,000
LCII: Kapkworos Ward	LCI: Headquarters	Completion of payment for vehicle		Source: District Discretionary Developme		25,000
Total Cost of Output 078472:	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	0	25,000	0	25,000
Total Cost of function Education & Sports Management and Inspection	161,484	31,290	27,402	25,000	0	83,692
Total Cost of Education	4,009,582	3,830,499	920,621	144,082	0	4,895,201

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	457,405	227,126	443,156
District Unconditional Grant (Wage)	27,787	20,034	47,601
Other Transfers from Central Government	417,179	201,467	
Sector Conditional Grant (Non-Wage)		0	395,555
Urban Unconditional Grant (Wage)	12,439	5,625	
<i>Development Revenues</i>	232,000	233,842	
Development Grant	196,735	196,735	
District Discretionary Development Equalization Grant	35,265	37,107	
Total Revenues	689,405	460,968	443,156
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	457,405	208,750	443,156
Wage	40,226	25,659	47,601
Non Wage	417,179	183,091	395,555
<i>Development Expenditure</i>	232,000	58,342	0
Domestic Development	232,000	58,342.28	0
Donor Development		0	0
Total Expenditure	689,405	267,092	443,156

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	88,254	0	85,050	0	0	85,050
Total LCIII: Binyiny Town Council						85,050
LCII: Kapkworos Ward						85,050
LCI: Not Specified						
	<i>Binyiny town council</i>			<i>Source:URF</i>		
	Total Cost of Output 048156:	88,254	0	85,050	0	85,050
Output:048157 Bottle necks Clearance on Community Access Roads						

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	35,529	0	0	35,529
Total LCIII: Benet		LCIV: Kween					5,089
LCII: Mengya	LCI: Not Specified	Benet s/c		Source:URF		5,089	
Total LCIII: Binyiny		LCIV: Kween					1,958
LCII: Kisongi	LCI: Not Specified	Binyiny S/c		Source:URF		1,958	
Total LCIII: Kaproron		LCIV: Kween					1,774
LCII: Rarawa	LCI: Not Specified	Kaproron s/c		Source:URF		1,774	
Total LCIII: Kaptoyoy		LCIV: Kween					2,601
LCII: Kabukoch	LCI: Not Specified	Kaptoyoy		Source:URF		2,601	
Total LCIII: Kaptum		LCIV: Kween					3,445
LCII: Chebinyiny	LCI: Not Specified	Kaptum s/c		Source:URF		3,445	
Total LCIII: Kiriki		LCIV: Kween					3,359
LCII: Kiriki	LCI: Not Specified	Kiriki		Source:URF		3,359	
Total LCIII: Kitawoi		LCIV: Kween					3,601
LCII: Kitawoi	LCI: Not Specified	Kitawoi s/c		Source:URF		3,601	
Total LCIII: Kwanyiy		LCIV: Kween					3,784
LCII: Nyimei	LCI: Not Specified	Kwanyiy s/c		Source:URF		3,784	
Total LCIII: Kwosir		LCIV: Kween					6,524
LCII: Kwosir	LCI: Not Specified	Kwosir s/c		Source:URF		6,524	
Total LCIII: Moyok		LCIV: Kween					2,192
LCII: Kabelyo	LCI: Not Specified	Moyok s/c		Source:URF		2,192	
Total LCIII: Ngenge		LCIV: Kween					1,201
LCII: Kapachirya	LCI: Not Specified	Ngenge s/c		Source:URF		1,201	
Total Cost of Output 048157:		0	0	35,529	0	0	35,529
Output:048158 District Roads Maintenance (URF)							
242003	Other	192,366					0
263370	Development Grant	0	0	247,497	0	0	247,497
Total LCIII: Binyiny Town Council		LCIV: Kween					205,693
LCII: Kapkworos Ward	LCI: All roads	Culvert installation		Source:URF		40,119	
LCII: Kapkworos Ward	LCI: Not Specified	mechanical road maintainance		Source:URF		28,400	
LCII: Kapkworos Ward	LCI: Not Specified	wages for road gangs		Source:URF		63,624	
LCII: Kapkworos Ward	LCI: Not Specified	maintanance of road equipment and vehicles		Source:URF		73,551	
Total LCIII: Ngenge		LCIV: Kween					41,804
LCII: Kapkwot	LCI: Not Specified	Repairs of Bridges		Source:URF		41,804	
Total Cost of Output 048158:		192,366	0	247,497	0	0	247,497
Total Cost of Lower Local Services		280,620	0	368,076	0	0	368,076
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	40,226	47,601				47,601
221002	Workshops and Seminars	4,440		8,272			8,272
221011	Printing, Stationery, Photocopying and Binding	600		2,400			2,400
221014	Bank Charges and other Bank related costs	240		800			800
223005	Electricity	0		1,200			1,200
227001	Travel inland	3,960		14,808			14,808
228002	Maintenance - Vehicles	21,790					0
228003	Maintenance – Machinery, Equipment & Furniture	70,000					0
Total Cost of Output 048101:		141,256	47,601	27,480			75,081
Total Cost of Higher LG Services		141,256	47,601	27,480			75,081
Total Cost of function District, Urban and Community Access Roads		421,876	47,601	395,555	0	0	443,156
Total Cost of Roads and Engineering		421,876	47,601	395,555	0	0	443,156

Vote: 612 Kween District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,314	10,509	38,709
District Unconditional Grant (Wage)	19,314	3,000	4,001
Sector Conditional Grant (Non-Wage)	0	0	34,708
Urban Unconditional Grant (Wage)	14,000	7,509	
<i>Development Revenues</i>	574,496	568,746	401,329
Development Grant	551,496	551,496	378,329
Transitional Development Grant	23,000	17,250	23,000
Total Revenues	607,810	579,255	440,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,314	22,497	38,709
Wage	33,314	7,006	4,001
Non Wage	23,000	15,491	34,708
<i>Development Expenditure</i>	551,496	321,210	401,329
Domestic Development	551,496	321,210.359	401,329
Donor Development		0	0
Total Expenditure	607,810	343,707	440,038

(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>	2015/16 Approved Budget			2016/17 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	33,314	4,001				4,001
221002 Workshops and Seminars	0			4,300		4,300
221003 Staff Training	2,450			2,450		2,450
221007 Books, Periodicals & Newspapers	700			700		700
221008 Computer supplies and Information Technology (IT)	1,600			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	1,400			1,400		1,400
221014 Bank Charges and other Bank related costs	600			700		700
223005 Electricity	800			800		800
227001 Travel inland	19,650		34,708	19,650		54,358
227004 Fuel, Lubricants and Oils	2,300					0
228002 Maintenance - Vehicles	2,500					0
Total Cost of Output 098101:	65,314	4,001	34,708	32,000		70,709
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	2,126					0
227001 Travel inland	9,056					0
Total Cost of Output 098102:	11,182					0
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	0			2,882		2,882
227001 Travel inland	2,882			0		0
Total Cost of Output 098103:	2,882			2,882		2,882
<i>Output:098104 Promotion of Community Based Management</i>						

Vote: 612 Kween District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	21,264					0	
227001	Travel inland	9,324			30,171		30,171	
Total Cost of Output 098104:		30,588			30,171		30,171	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	21,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,500					0	
227001	Travel inland	500			23,000		23,000	
Total Cost of Output 098105:		23,000			23,000		23,000	
Total Cost of Higher LG Services		132,966	4,001	34,708	88,053		126,762	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098181 Spring protection								
312104	Other Structures	16,000	0	0	16,000	0	16,000	
Total LCIII: Binyiny Town Council		LCIV: Kween						16,000
LCII: Kapkworos Ward	LCI: Not Specified	Construction of 8 springs			<i>Source: Other Transfers from Central Gov</i>			16,000
Total Cost of Output 098181:		16,000	0	0	16,000	0	16,000	
Output:098183 Borehole drilling and rehabilitation								
312104	Other Structures	108,400	0	0	128,400	0	128,400	
Total LCIII: Kiriki		LCIV: Kween						128,400
LCII: Kapsama	LCI: Not Specified	Drilling, installation andrehabilitation of bore holes			<i>Source: Conditional Grant to PAF monito</i>			128,400
Total Cost of Output 098183:		108,400	0	0	128,400	0	128,400	
Output:098184 Construction of piped water supply system								
312104	Other Structures	248,142	0	0	168,876	0	168,876	
Total LCIII: Binyiny Town Council		LCIV: Kween						20,000
LCII: Kapkworos Ward	LCI: Not Specified	Payment of retention			<i>Source: Conditional Grant to PAF monito</i>			20,000
Total LCIII: Kwosir		LCIV: Kween						98,000
LCII: Kwosir	LCI: Not Specified	Construction of GFS AT KWOSIR S/C			<i>Source: Conditional Grant to PAF monito</i>			98,000
Total LCIII: Moyok		LCIV: Kween						50,876
LCII: Kapchesimet	LCI: Not Specified	Construction of GFS AT MoyokS/C			<i>Source: Conditional Grant to PAF monito</i>			50,876
Total Cost of Output 098184:		248,142	0	0	168,876	0	168,876	
Output:098184p PRDP-Construction of piped water supply system								
312104	Other Structures	102,302					0	
Total Cost of Output 098184p:		102,302					0	
Total Cost of Capital Purchases		474,844	0	0	313,276	0	313,276	
Total Cost of function Rural Water Supply and Sanitation		607,810	4,001	34,708	401,329	0	440,038	
Total Cost of Water		607,810	4,001	34,708	401,329	0	440,038	

Vote: 612 Kween District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,284	67,066	65,413
District Unconditional Grant (Non-Wage)	2,000	1,458	6,000
District Unconditional Grant (Wage)	45,527	35,814	49,839
Locally Raised Revenues	5,351	1,739	7,000
Sector Conditional Grant (Non-Wage)	37,406	28,055	2,574
Total Revenues	90,284	67,066	65,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,284	49,196	65,413
Wage	45,527	35,814	49,839
Non Wage	44,757	13,382	15,574
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	90,284	49,196	65,413

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	45,527	49,839				49,839
227001 Travel inland	0		797			797
Total Cost of Output 098301:	45,527	49,839	797			50,636
Output:098303 Tree Planting and Afforestation						
221014 Bank Charges and other Bank related costs	300		300			300
224006 Agricultural Supplies	10,000		2,700			2,700
227001 Travel inland	1,500		1,000			1,000
227004 Fuel, Lubricants and Oils	2,700					0
Total Cost of Output 098303:	14,500		4,000			4,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	2,500					0
227001 Travel inland	3,115					0
Total Cost of Output 098304:	5,615					0
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	0		2,500			2,500
Total Cost of Output 098305:	0		2,500			2,500
Output:098306 Community Training in Wetland management						
211103 Allowances	800					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	1,500		1,276			1,276
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 098306:	4,500		1,276			1,276
Output:098308 Stakeholder Environmental Training and Sensitisation						

Vote: 612 Kween District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland		0		1,000			1,000
Total Cost of Output 098308:		0		1,000			1,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221008 Computer supplies and Information Technology (IT)		500					0
221011 Printing, Stationery, Photocopying and Binding		250					0
221012 Small Office Equipment		250					0
221014 Bank Charges and other Bank related costs		200					0
224004 Cleaning and Sanitation		400					0
224006 Agricultural Supplies		15,000					0
227001 Travel inland		542					0
Total Cost of Output 098308p:		17,142					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221008 Computer supplies and Information Technology (IT)		0		400			400
221011 Printing, Stationery, Photocopying and Binding		0		200			200
221012 Small Office Equipment		0		250			250
221014 Bank Charges and other Bank related costs		0		150			150
227001 Travel inland		0		2,000			2,000
Total Cost of Output 098309:		0		3,000			3,000
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
221008 Computer supplies and Information Technology (IT)		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		250			250
221014 Bank Charges and other Bank related costs		0		250			250
227001 Travel inland		0		2,001			2,001
Total Cost of Output 098310:		0		3,001			3,001
Output:098311 Infrastructure Planning							
211103 Allowances		500					0
227001 Travel inland		1,500					0
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 098311:		3,000					0
Total Cost of Higher LG Services		90,284	49,839	15,574			65,413
Total Cost of function Natural Resources Management		90,284	49,839	15,574			65,413
Total Cost of Natural Resources		90,284	49,839	15,574			65,413

Vote: 612 Kween District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	214,493	137,961	277,981
District Unconditional Grant (Non-Wage)	5,000	3,645	4,000
District Unconditional Grant (Wage)	95,131	70,022	110,165
Locally Raised Revenues	4,000	1,800	4,000
Other Transfers from Central Government	52,163	21,023	130,000
Sector Conditional Grant (Non-Wage)	32,224	24,167	29,816
Support Services Conditional Grant (Non-Wage)	2,000	1,500	
Urban Unconditional Grant (Wage)	23,975	15,804	
<i>Development Revenues</i>	242,692	50,005	104,348
District Discretionary Development Equalization Grant	32,692	32,692	
Donor Funding		17,313	100,000
Other Transfers from Central Government	210,000	0	
Transitional Development Grant		0	4,348
Total Revenues	457,185	187,966	382,329
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	214,493	97,327	277,981
Wage	119,106	68,118	110,165
Non Wage	95,387	29,209	167,816
<i>Development Expenditure</i>	242,692	20,294	104,348
Domestic Development	242,692	2,980.8	4,348
Donor Development		17,313	100,000
Total Expenditure	457,185	117,621	382,329

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	119,106	110,165				110,165
221008 Computer supplies and Information Technology (IT)	600		900			900
221011 Printing, Stationery, Photocopying and Binding	363		400			400
221012 Small Office Equipment	0		100			100
221014 Bank Charges and other Bank related costs	150		100			100
222001 Telecommunications	800		1,000			1,000
224006 Agricultural Supplies	32,692					0
227001 Travel inland	8,118		2,554			2,554
Total Cost of Output 108101:	161,829	110,165	5,054			115,219
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	100					0
222001 Telecommunications	100					0
227001 Travel inland	800		1,000			1,000
Total Cost of Output 108102:	1,000		1,000			1,000
<i>Output:108104 Community Development Services (HLG)</i>						
221011 Printing, Stationery, Photocopying and Binding	100		100			100

Vote: 612 Kween District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	200						0
221014 Bank Charges and other Bank related costs	50			56			56
222001 Telecommunications	0			100			100
227001 Travel inland	1,656			1,750			1,750
228004 Maintenance – Other	0				4,348		4,348
Total Cost of Output 108104:	2,006			2,006	4,348		6,354
Output:108105 Adult Learning							
221011 Printing, Stationery, Photocopying and Binding	1,500			1,400			1,400
221014 Bank Charges and other Bank related costs	100			100			100
222001 Telecommunications	0			100			100
227001 Travel inland	6,318			6,318			6,318
Total Cost of Output 108105:	7,918			7,918			7,918
Output:108107 Gender Mainstreaming							
227001 Travel inland	0			1,000			1,000
Total Cost of Output 108107:	0			1,000			1,000
Output:108108 Children and Youth Services							
221005 Hire of Venue (chairs, projector, etc)	0				500		500
221009 Welfare and Entertainment	0				7,000		7,000
221011 Printing, Stationery, Photocopying and Binding	0				1,500		1,500
222001 Telecommunications	0				800		800
224006 Agricultural Supplies	0			130,000			130,000
227001 Travel inland	10,000				40,200		40,200
282101 Donations	200,000						0
Total Cost of Output 108108:	210,000			130,000	50,000		180,000
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars	500						0
221011 Printing, Stationery, Photocopying and Binding	100			100			100
221014 Bank Charges and other Bank related costs	100			100			100
222001 Telecommunications	0			50			50
227001 Travel inland	2,188			2,054			2,054
Total Cost of Output 108109:	2,888			2,304			2,304
Output:108110 Support to Disabled and the Elderly							
221009 Welfare and Entertainment	200						0
221011 Printing, Stationery, Photocopying and Binding	100			100			100
221014 Bank Charges and other Bank related costs	200			100			100
222001 Telecommunications	0			50			50
227001 Travel inland	15,993			2,410			2,410
282101 Donations	0			13,570			13,570
Total Cost of Output 108110:	16,493			16,230			16,230
Output:108111 Culture mainstreaming							
221002 Workshops and Seminars	12,650						0
221005 Hire of Venue (chairs, projector, etc)	900				500		500
221009 Welfare and Entertainment	0				7,000		7,000
221011 Printing, Stationery, Photocopying and Binding	1,620				1,500		1,500
221012 Small Office Equipment	1,500						0
221014 Bank Charges and other Bank related costs	18						0
222001 Telecommunications	2,229				800		800
227001 Travel inland	33,246				40,200		40,200

Vote: 612 Kween District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108111:</i>		52,163				50,000	50,000
<i>Output:108114 Representation on Women's Councils</i>							
221009	Welfare and Entertainment	600		100			100
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221014	Bank Charges and other Bank related costs	100		100			100
222001	Telecommunications	0		50			50
227001	Travel inland	2,088		1,954			1,954
<i>Total Cost of Output 108114:</i>		2,888		2,304			2,304
Total Cost of Higher LG Services		457,185	110,165	167,816	4,348	100,000	382,329
Total Cost of function Community Mobilisation and Empowerment		457,185	110,165	167,816	4,348	100,000	382,329
Total Cost of Community Based Services		457,185	110,165	167,816	4,348	100,000	382,329

Vote: 612 Kween District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,001	43,649	63,218
District Unconditional Grant (Non-Wage)	17,748	13,669	30,000
District Unconditional Grant (Wage)	30,033	21,915	29,218
Locally Raised Revenues	5,000	1,150	4,000
Support Services Conditional Grant (Non-Wage)	9,220	6,915	
<i>Development Revenues</i>	40,250	40,559	40,000
District Discretionary Development Equalization Gran	10,250	8,400	10,000
Donor Funding	30,000	32,159	30,000
Total Revenues	102,251	84,208	103,218
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,001	42,505	63,218
Wage	30,033	21,915	29,218
Non Wage	31,968	20,590	34,000
<i>Development Expenditure</i>	40,250	33,515	40,000
Domestic Development	10,250	1356	10,000
Donor Development	30,000	32,159	30,000
Total Expenditure	102,251	76,019	103,218

(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>	2015/16 Approved Budget			2016/17 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	30,033	29,218				29,218
221008 Computer supplies and Information Technology (IT)	600		800			800
221009 Welfare and Entertainment	195		600			600
221011 Printing, Stationery, Photocopying and Binding	750		800			800
221012 Small Office Equipment	1,000		800			800
222003 Information and communications technology (ICT)	4,000		3,000			3,000
223005 Electricity	0		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800					0
224004 Cleaning and Sanitation	592		700			700
227001 Travel inland	5,953		2,969			2,969
Total Cost of Output 138301:	43,923	29,218	9,869			39,087
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	3,000		3,500			3,500
221008 Computer supplies and Information Technology (IT)	705		800			800
221011 Printing, Stationery, Photocopying and Binding	720		1,000			1,000
227001 Travel inland	1,142		4,267			4,267
Total Cost of Output 138302:	5,567		9,567			9,567
<i>Output:138303 Statistical data collection</i>						
221001 Advertising and Public Relations	3,518					0
221002 Workshops and Seminars	2,585					0

Vote: 612 Kween District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer supplies and Information Technology (IT)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	300		500			500
222001	Telecommunications	400					0
227001	Travel inland	27,622		4,925		30,000	34,925
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 138303:		34,925		5,925		30,000	35,925
Output:138304 Demographic data collection							
221011	Printing, Stationery, Photocopying and Binding	130		130			130
222001	Telecommunications	200		200			200
227001	Travel inland	1,626		1,670			1,670
227004	Fuel, Lubricants and Oils	285					0
Total Cost of Output 138304:		2,241		2,000			2,000
Output:138306 Development Planning							
221008	Computer supplies and Information Technology (IT)	500		500			500
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel inland	2,125		2,139			2,139
Total Cost of Output 138306:		3,125		3,139			3,139
Output:138307 Management Information Systems							
221008	Computer supplies and Information Technology (IT)	0		2,500			2,500
222003	Information and communications technology (ICT)	2,000			4,000		4,000
227001	Travel inland	220		1,000			1,000
Total Cost of Output 138307:		2,220		3,500	4,000		7,500
Output:138309 Monitoring and Evaluation of Sector plans							
221011	Printing, Stationery, Photocopying and Binding	600					0
221012	Small Office Equipment	700					0
227001	Travel inland	2,950					0
Total Cost of Output 138309:		4,250					0
Total Cost of Higher LG Services		96,251	29,218	34,000	4,000	30,000	97,218
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312213	ICT Equipment	0	0	0	6,000	0	6,000
Total LCIII: Binyiny Town Council							6,000
<i>LCII: Kapkworos Ward</i>				<i>LCIV: Kween</i>			
<i>LCI: district headquarters</i>		<i>Setting up internet infrastructure</i>		<i>Source: District Discretionary Developme</i>			
Total Cost of Output 138372:		0	0	0	6,000	0	6,000
Total Cost of Capital Purchases		0	0	0	6,000	0	6,000
Total Cost of function Local Government Planning Services		96,251	29,218	34,000	10,000	30,000	103,218
Total Cost of Planning		96,251	29,218	34,000	10,000	30,000	103,218

Vote: 612 Kween District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	55,310	54,350	43,488
District Unconditional Grant (Non-Wage)	7,000	5,317	14,000
District Unconditional Grant (Wage)	23,223	30,639	25,488
Locally Raised Revenues	6,900	5,323	4,000
Support Services Conditional Grant (Non-Wage)	2,400	1,548	
Urban Unconditional Grant (Wage)	15,787	11,523	
Total Revenues	55,310	54,350	43,488
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	55,310	54,350	43,488
Wage	39,010	42,162	25,488
Non Wage	16,300	12,188	18,000
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	55,310	54,350	43,488

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	39,010	25,488				25,488
221011 Printing, Stationery, Photocopying and Binding	200		600			600
221012 Small Office Equipment	428		700			700
221017 Subscriptions	500		500			500
227001 Travel inland	5,072		5,200			5,200
228004 Maintenance – Other	400		1,000			1,000
Total Cost of Output 148201:	45,610	25,488	8,000			33,488
<i>Output:148202 Internal Audit</i>						
221008 Computer supplies and Information Technology (IT)	400		0			0
221009 Welfare and Entertainment	0		300			300
221011 Printing, Stationery, Photocopying and Binding	300		500			500
224004 Cleaning and Sanitation	300		500			500
227001 Travel inland	8,700		8,700			8,700
Total Cost of Output 148202:	9,700		10,000			10,000
Total Cost of Higher LG Services	55,310	25,488	18,000			43,488
Total Cost of function Internal Audit Services	55,310	25,488	18,000			43,488
Total Cost of Internal Audit	55,310	25,488	18,000			43,488

Vote: 612 Kween District

C: Status of Arrears

Vote: 612 Kween District
