

Vote: 529 Kumi District

Structure of Budget Estimates

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

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	191,429	124,402	201,198
2a. Discretionary Government Transfers	1,436,384	1,443,417	1,444,995
2b. Conditional Government Transfers	10,732,792	10,233,873	12,124,904
2c. Other Government Transfers	6,366,447	4,102,293	5,654,450
3. Local Development Grant	454,491	431,766	579,126
4. Donor Funding	1,189,894	473,202	700,278
Total Revenues	20,371,436	16,808,953	20,704,951

Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	4,487,399	1,187,068	4,689,233
1b Multi-sectoral Transfers to LLGs	848,524	740,854	0
2 Finance	128,218	149,814	212,995
3 Statutory Bodies	439,092	269,288	454,604
4 Production and Marketing	1,493,110	1,471,717	1,412,594
5 Health	3,493,143	2,358,357	3,423,164
6 Education	6,208,076	5,572,878	7,125,134
7a Roads and Engineering	1,919,431	1,096,991	1,827,413
7b Water	522,259	275,735	638,063
8 Natural Resources	260,170	73,524	274,141
9 Community Based Services	417,857	216,605	434,308
10 Planning	106,424	90,940	167,979
11 Internal Audit	47,733	35,302	45,324
Grand Total	20,371,436	13,539,072	20,704,951
Wage Rec't:	6,877,611	6,761,566	7,819,151
Non Wage Rec't:	3,220,374	2,622,559	4,396,796
Domestic Dev't	9,083,556	3,959,973	7,788,726
Donor Dev't	1,189,894	194,974	700,278

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B: Detailed Estimates of Revenue

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	191,429	124,402	201,198
Liquor licences	105	0	110
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,213	3057.85	5,474
Rent & Rates from other Gov't Units	1,638	0	1,918
Rent & Rates from private entities		1464.9	
Rent & rates-produced assets-from private entities	11,151	3928.55	11,709
Other licences	735	195	772
Other Fees and Charges	6,839	4685.2	7,181
Sale of (Produced) Government Properties/assets	31,500	0	33,075
Miscellaneous		4082	
Property related Duties/Fees	18,375	3492	19,294
Local Service Tax	28,140	44651.25	29,547
Educational/Instruction related levies	305	0	320
Land Fees	13,398	22120.5	14,068
Inspection Fees	189	107.5	198
Agency Fees	40,425	21255	42,446
Business licences	3,150	506.95	3,308
Animal & Crop Husbandry related levies	5,213	0	5,474
Market/Gate Charges	25,053	14854.821	26,306
2a. Discretionary Government Transfers	1,436,384	1,443,417	1,444,995
Equalisation Grant	92,111	84739.83275	
Urban Unconditional Grant - Non Wage	87,078	87080	61,511
District Unconditional Grant - Non Wage	436,058	436058.558	455,814
Transfer of Urban Unconditional Grant - Wage	114,646	91659.731	120,378
Transfer of District Unconditional Grant - Wage	706,490	743879.275	807,292
2b. Conditional Government Transfers	10,732,792	10,233,873	12,124,904
Conditional Grant to PHC- Non wage	100,622	92571	100,622
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Transfers for Non Wage Technical & Farm Schools		0	117,533
Conditional Grant to Women Youth and Disability Grant	7,358	6771	9,378
Conditional Grant to Tertiary Salaries	149,632	141307.04	87,019
Conditional Grant to SFG	292,712	254054	386,492
Conditional Grant to Secondary Salaries	683,557	618151.743	621,241
Conditional Grant to Secondary Education	544,772	441755	560,991
Conditional Grant to Primary Salaries	3,815,622	3701540.04	4,337,498
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,926	45479	43,680
Conditional Grant to PHC Salaries	1,281,681	1349998.32675	1,527,631
Conditional Transfers for Wage Technical & Farm Schools		0	155,448
Conditional Grant to PHC - development	241,255	235971	304,478
Conditional Grant to PAF monitoring	19,592	18025	58,128
Conditional Grant to NGO Hospitals	312,401	287408	312,101
Conditional Grant to Functional Adult Lit	7,837	7209	10,281
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,257	11276	25,205
Conditional Grant to District Hospitals	154,623	142254	154,623
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	2,611
Conditional Grant to Agric. Ext Salaries	22,431	22431.54025	26,925

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	1,116,743	1116742	1,010,443
Conditional Grant to Primary Education	455,535	419093	444,216
Conditional transfers to Production and Marketing	73,827	67922	141,577
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	107040	112,320
Conditional transfers to School Inspection Grant	12,772	11749.882	13,288
Conditional transfers to Special Grant for PWDs	14,716	13539.045	19,579
Roads Rehabilitation Grant	593,311	560535.7128	734,000
Sanitation and Hygiene	111,600	102671	166,376
Conditional transfer for Rural Water	426,424	370212.11925	558,060
Conditional transfers to DSC Operational Costs	45,711	42055	31,640
2c. Other Government Transfers	6,366,447	4,102,293	5,654,450
Unspent balances – Other Government Transfers	149,376	88752	6,479
CDD Top Up by MoLG	70,495	35247.339	
Roads maintenance - Uganda Road Fund	456,403	445644.775	423,060
NUSAFII	4,513,468	3095933.573	3,790,957
CAIIP		0	34,685
Support to Northern Uganda under LGMSD	136,200	136200	188,077
FIEFOC		0	157,459
Unspent balances – Conditional Grants	1,040,506	300515.115	908,321
Unspent balances - donor		0	18,586
Unspent balances – UnConditional Grants		0	126,825
3. Local Development Grant	454,491	431,766	579,126
LGMSD (Former LGDP)	454,491	431765.67025	579,126
4. Donor Funding	1,189,894	473,202	700,278
PREFA		30235.115	
SDS-USAID	72,202	42276.148	72,000
BAYLOR-OVC	59,892	14973	64,808
BAYLOR-Health	300,000	98143.858	69,071
BVLf	600,000	190312	241,311
PLP (PACE)		2350	
PCY(GTZ)	30,800	4000	30,800
SDS-PLANNING UNIT		0	6,856
SUNRISE-DANIDA	25,000	0	
Global fund	102,000	90911.974	102,000
DCI		0	1,425
Donor Funding-AHIS		0	20,000
PREFPA		0	36,819
SDS -HEALTH		0	55,188
Total Revenues	20,371,436	16,808,953	20,704,951

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	375,746	348,762	696,084
District Unconditional Grant - Non Wage	125,888	113,298	108,309
Urban Unconditional Grant - Non Wage		0	61,511
Multi-Sectoral Transfers to LLGs			151,140
Transfer of District Unconditional Grant - Wage	218,858	223,558	194,127
Transfer of Urban Unconditional Grant - Wage		0	120,378
Locally Raised Revenues	31,000	11,906	60,619
<i>Development Revenues</i>	4,111,654	846,270	3,993,149
Unspent balances – Conditional Grants	7,980	7,132	14,212
Donor Funding		0	1,425
Equalisation Grant	10,131	7,600	
LGMSD (Former LGDP)	36,471	36,472	161,107
Multi-Sectoral Transfers to LLGs			25,449
Other Transfers from Central Government	4,057,071	795,066	3,790,957
Total Revenues	4,487,399	1,195,032	4,689,233
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	375,746	385,573	696,084
Wage	218,858	218,857	314,505
Non Wage	156,888	166,715	381,579
<i>Development Expenditure</i>	4,111,654	801,495	3,993,149
Domestic Development	4,111,654	#####	3,991,725
Donor Development	0	0	1,425
Total Expenditure	4,487,399	1,187,068	4,689,233

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	218,858	194,127				194,127
211103 Allowances	5,240		11,055			11,055
212105 Pension and Gratuity for Local Governments	78,000					0
213001 Medical Expenses(To Employees)	500		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	500		4,602			4,602
221003 Staff Training	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	3,000		5,000			5,000
221007 Books, Periodicals and Newspapers	1,200		1,500			1,500
221008 Computer Supplies and IT Services	800		1,500			1,500
221009 Welfare and Entertainment	1,500		1,500			1,500
221010 Special Meals and Drinks	2,000		3,000			3,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	0		400			400
221014	Bank Charges and other Bank related costs	900		1,650			1,650
221017	Subscriptions	3,500		3,500			3,500
222001	Telecommunications	2,570		3,000			3,000
222002	Postage and Courier	50		200			200
223005	Electricity	3,000		7,000			7,000
224002	General Supply of Goods and Services	4,065,351		151,640	3,799,395	1,425	3,952,460
225001	Consultancy Services- Short-term	5,000		6,000			6,000
227001	Travel Inland	9,500		14,897			14,897
227004	Fuel, Lubricants and Oils	9,000		12,965			12,965
228002	Maintenance - Vehicles	1,500		5,500			5,500
228004	Maintenance Other	200					0
Total Cost of Output 138101:		4,413,669	194,127	238,909	3,799,395	1,425	4,233,856
Output:138102 Human Resource Management							
211103	Allowances	540		540			540
213001	Medical Expenses(To Employees)	400		500			500
213002	Incapacity, death benefits and funeral expenses	400		500			500
221001	Advertising and Public Relations	0		400			400
221005	Hire of Venue (chairs, projector etc)	0		360			360
221008	Computer Supplies and IT Services	700		800			800
221009	Welfare and Entertainment	1,800		3,000			3,000
221010	Special Meals and Drinks	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	760		800			800
222001	Telecommunications	1,000		600			600
224002	General Supply of Goods and Services	0		7,000			7,000
227001	Travel Inland	7,900		6,100			6,100
227004	Fuel, Lubricants and Oils	0		256			256
Total Cost of Output 138102:		13,500		22,356			22,356
Output:138103 Capacity Building for HLG							
211103	Allowances	0			17,275		17,275
221002	Workshops and Seminars	0			1,788		1,788
221005	Hire of Venue (chairs, projector etc)	0			500		500
221010	Special Meals and Drinks	0			7,000		7,000
221011	Printing, Stationery, Photocopying and Binding	0			3,000		3,000
225001	Consultancy Services- Short-term	0			8,118		8,118
227001	Travel Inland	0			5,000		5,000
227004	Fuel, Lubricants and Oils	0			2,000		2,000
282103	Scholarships and related costs	36,471					0
Total Cost of Output 138103:		36,471			44,681		44,681
Output:138105 Public Information Dissemination							
211103	Allowances	540		540			540
221001	Advertising and Public Relations	500		800			800
221008	Computer Supplies and IT Services	600		600			600
221011	Printing, Stationery, Photocopying and Binding	200		800			800
227001	Travel Inland	900		1,400			1,400
227004	Fuel, Lubricants and Oils	260		860			860
Total Cost of Output 138105:		3,000		5,000			5,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138108 Assets and Facilities Management							
211103 Allowances		500		500			500
228001 Maintenance - Civil		0		2,500			2,500
228003 Maintenance Machinery, Equipment and Furniture		1,000		2,000			2,000
228004 Maintenance Other		1,000					0
Total Cost of Output 138108:		2,500		5,000			5,000
Output:138108p PRDP-Monitoring							
211103 Allowances		0		5,001			5,001
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227001 Travel Inland		0		5,000			5,000
227004 Fuel, Lubricants and Oils		0		6,102			6,102
Total Cost of Output 138108p:		0		18,103			18,103
Output:138111 Records Management							
211103 Allowances		3,300		3,300			3,300
213001 Medical Expenses(To Employees)		0		300			300
213002 Incapacity, death benefits and funeral expenses		0		500			500
221008 Computer Supplies and IT Services		0		400			400
221009 Welfare and Entertainment		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		300		500			500
221012 Small Office Equipment		0		200			200
222002 Postage and Courier		400		300			300
227001 Travel Inland		0		1,000			1,000
228004 Maintenance Other		10,131					0
Total Cost of Output 138111:		14,131		7,700			7,700
Output:138112 Information collection and management							
221009 Welfare and Entertainment		1,000					0
Total Cost of Output 138112:		1,000					0
Output:138113 Procurement Services							
211103 Allowances		1,000		3,080			3,080
221001 Advertising and Public Relations		500		10,500			10,500
221002 Workshops and Seminars		500					0
221008 Computer Supplies and IT Services		300		900			900
221009 Welfare and Entertainment		228					0
221010 Special Meals and Drinks		200		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		200		2,500			2,500
227001 Travel Inland		0		2,020			2,020
227004 Fuel, Lubricants and Oils		200		1,000			1,000
228004 Maintenance Other		0		500			500
Total Cost of Output 138113:		3,128		23,000			23,000
Total Cost of Higher LG Services		4,487,399	194,127	320,068	3,844,077	1,425	4,359,697
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001 Non-Residential Buildings		0	0	0	18,000	0	18,000
Total LCIII: Not Specified		LCIV: KUMI					18,000
LCII: Not Specified	LCI: District	Rehabilitation of Admin Block			Source:LGMSD (Former LGDP)		18,000
Total Cost of Output 138172:		0	0	0	18,000	0	18,000
Output:138175p PRDP-Vehicles & Other Transport Equipment							

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004 Transport Equipment		0	0	0	107,000	0	107,000
Total LCIII: Not Specified							107,000
<i>LCII: Not Specified</i>	<i>LCI: Kumi District Local Governme</i>	LCIV: KUMI			<i>Source:LGMSD (Former LGDP)</i>		
	<i>Vehicle procured</i>						<i>107,000</i>
	Total Cost of Output 138175p:	0	0	0	107,000	0	107,000
	Total Cost of Capital Purchases	0	0	0	125,000	0	125,000
	Total Cost of function District and Urban Administration	4,487,399	194,127	320,068	3,969,077	1,425	4,484,697
Total Cost of Administration		4,487,399	194,127	320,068	3,969,077	1,425	4,484,697

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	455,170	445,921
Transfer of Urban Unconditional Grant - Wage	114,646	91,660
Other Transfers from Central Government	86,573	101,573
Equalisation Grant	15,733	14,473
District Unconditional Grant - Non Wage	151,140	151,135
Urban Unconditional Grant - Non Wage	87,078	87,080
<i>Development Revenues</i>	393,353	370,349
Unspent balances – Conditional Grants	187,668	177,688
LGMSD (Former LGDP)	199,685	189,661
Donor Funding	6,000	3,000
Total Revenues	848,524	816,270
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	455,170	401,517
Wage	114,646	90,786
Non Wage	340,524	310,731
<i>Development Expenditure</i>	393,353	339,337
Domestic Development	387,353	334,837.191
Donor Development	6,000	4,500
Total Expenditure	848,524	740,854

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	455,170					0
263204 Transfers to other gov't units(capital)	393,353					0
Total Cost of Output 138151:	848,524					0
Total Cost of Lower Local Services	848,524					0
Total Cost of function District and Urban Administration	848,524					0
Total Cost of Multi-sectoral Transfers to LLGs	848,524					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>123,218</i>	<i>149,849</i>
District Unconditional Grant - Non Wage	21,048	66,115
Equalisation Grant	3,247	1,605
Transfer of District Unconditional Grant - Wage	67,437	70,021
Unspent balances – UnConditional Grants	2,086	0
Locally Raised Revenues	29,400	12,108
<i>Development Revenues</i>	<i>5,000</i>	<i>5,932</i>
Equalisation Grant	5,000	5,932
Multi-Sectoral Transfers to LLGs		
Unspent balances – Other Government Transfers		0
Total Revenues	128,218	155,781
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>123,218</i>	<i>148,222</i>
Wage	67,437	67,437
Non Wage	55,781	80,785
<i>Development Expenditure</i>	<i>5,000</i>	<i>1,592</i>
Domestic Development	5,000	1591.65
Donor Development	0	0
Total Expenditure	128,218	149,814

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263326 Conditional transfers to the Local Government Development Pr	0	0	0	1,894	0	1,894
Total LCIII: Kumi						1,894
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Sub county Council</i>	<i>Source:LGMSD (Former LGDP)</i>			<i>1,894</i>
Total Cost of Output 148159:		0	0	1,894	0	1,894
Total Cost of Lower Local Services		0	0	1,894	0	1,894
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	67,437	98,986				98,986
211103 Allowances	5,000		8,000			8,000
213001 Medical Expenses(To Employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
221002 Workshops and Seminars	0		5,428			5,428
221007 Books, Periodicals and Newspapers	288		300			300
221008 Computer Supplies and IT Services	500		7,479	12,159		19,638
221009 Welfare and Entertainment	1,320		1,500			1,500
221010 Special Meals and Drinks	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	0		1,000			1,000

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	1,200		1,700			1,700
224002	General Supply of Goods and Services	492		500			500
227001	Travel Inland	3,500		7,000			7,000
227004	Fuel, Lubricants and Oils	2,000		6,402			6,402
228001	Maintenance - Civil	5,180		500			500
228002	Maintenance - Vehicles	0		6,212			6,212
228003	Maintenance Machinery, Equipment and Furniture	500		4,500			4,500
228004	Maintenance Other	0		500			500
Total Cost of Output 148101:		90,917	98,986	58,521	12,159		169,666
Output:148102 Revenue Management and Collection Services							
211103	Allowances	3,000		1,705			1,705
221008	Computer Supplies and IT Services	500		500			500
221011	Printing, Stationery, Photocopying and Binding	200		400			400
222001	Telecommunications	1,700		1,700			1,700
224002	General Supply of Goods and Services	7,063		8,000			8,000
227001	Travel Inland	1,000		2,500			2,500
227004	Fuel, Lubricants and Oils	863		2,000			2,000
Total Cost of Output 148102:		14,326		16,805			16,805
Output:148103 Budgeting and Planning Services							
211103	Allowances	1,723		2,700			2,700
221008	Computer Supplies and IT Services	580		1,500			1,500
221010	Special Meals and Drinks	1,150		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	4,147		5,000			5,000
224002	General Supply of Goods and Services	1,086		1,200			1,200
227004	Fuel, Lubricants and Oils	400		1,000			1,000
Total Cost of Output 148103:		9,086		13,900			13,900
Output:148104 LG Expenditure mangement Services							
211103	Allowances	700		700			700
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221012	Small Office Equipment	50		50			50
227001	Travel Inland	450		1,000			1,000
227004	Fuel, Lubricants and Oils	400		400			400
Total Cost of Output 148104:		1,700		2,250			2,250
Output:148105 LG Accounting Services							
211103	Allowances	1,420		1,400			1,400
221002	Workshops and Seminars	0		1,280			1,280
221008	Computer Supplies and IT Services	660		600			600
221011	Printing, Stationery, Photocopying and Binding	1,133		2,000			2,000
222001	Telecommunications	600		600			600
224002	General Supply of Goods and Services	7,300					0
227001	Travel Inland	500		2,000			2,000
227004	Fuel, Lubricants and Oils	576		600			600
Total Cost of Output 148105:		12,189		8,480			8,480
Total Cost of Higher LG Services		128,218	98,986	99,956	12,159		211,101
Total Cost of function Financial Management and Accountability(LG)		128,218	98,986	99,956	14,053	0	212,995
Total Cost of Finance		128,218	98,986	99,956	14,053	0	212,995

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	381,092	340,922
Conditional transfers to DSC Operational Costs	45,711	42,055
Conditional transfers to Salary and Gratuity for LG ele	112,320	107,040
District Unconditional Grant - Non Wage	18,489	13,991
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305
Locally Raised Revenues	55,950	60,948
Transfer of District Unconditional Grant - Wage	27,104	27,104
Unspent balances – Other Government Transfers		0
Conditional transfers to Councillors allowances and E:	74,926	45,479
Conditional Grant to DSC Chairs' Salaries	18,000	18,000
<i>Development Revenues</i>	58,000	58,000
Equalisation Grant	58,000	58,000
Unspent balances – UnConditional Grants		0
Total Revenues	439,092	398,922
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	381,092	269,288
Wage	156,704	156,704
Non Wage	224,387	112,584
<i>Development Expenditure</i>	58,000	0
Domestic Development	58,000	0
Donor Development	0	0
Total Expenditure	439,092	269,288

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	156,704	168,069				168,069
211103 Allowances	2,700		42,812			42,812
213001 Medical Expenses(To Employees)	200		200			200
213002 Incapacity, death benefits and funeral expenses	200		200			200
221002 Workshops and Seminars	100					0
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012 Small Office Equipment	50					0
221014 Bank Charges and other Bank related costs	200		500			500
222001 Telecommunications	850					0
227001 Travel Inland	100					0
227004 Fuel, Lubricants and Oils	0		4,000			4,000
228002 Maintenance - Vehicles	9,000		8,000			8,000
229200 Sale of goods purchased for resale	0			103,365		103,365
Total Cost of Output 138201:	172,604	168,069	57,212	103,365		328,646
<i>Output:138202 LG procurement management services</i>						

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	2,800		4,500			4,500
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000
221014	Bank Charges and other Bank related costs	0		50			50
227001	Travel Inland	2,000		1,750			1,750
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138202:		5,300		10,300			10,300
Output:138203 LG staff recruitment services							
211103	Allowances	32,000		17,600			17,600
213001	Medical Expenses(To Employees)	300		500			500
213002	Incapacity, death benefits and funeral expenses	500		1,500			1,500
221001	Advertising and Public Relations	9,000		5,240			5,240
221002	Workshops and Seminars	1,000		1,000			1,000
221007	Books, Periodicals and Newspapers	568		500			500
221008	Computer Supplies and IT Services	500		800			800
221010	Special Meals and Drinks	1,800		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,700		1,000			1,000
221014	Bank Charges and other Bank related costs	100		200			200
221017	Subscriptions	0		600			600
222001	Telecommunications	1,000		1,000			1,000
227001	Travel Inland	4,151		6,700			6,700
227004	Fuel, Lubricants and Oils	2,000		3,000			3,000
Total Cost of Output 138203:		54,619		40,640			40,640
Output:138204 LG Land management services							
211103	Allowances	6,000		6,679			6,679
221009	Welfare and Entertainment	200					0
221010	Special Meals and Drinks	1,000		900			900
221011	Printing, Stationery, Photocopying and Binding	836		500			500
227001	Travel Inland	0		2,000			2,000
Total Cost of Output 138204:		8,036		10,079			10,079
Output:138205 LG Financial Accountability							
211103	Allowances	11,506		11,450			11,450
221002	Workshops and Seminars	450		450			450
221009	Welfare and Entertainment	200		200			200
221010	Special Meals and Drinks	1,000		1,056			1,056
221011	Printing, Stationery, Photocopying and Binding	1,100		1,000			1,000
221014	Bank Charges and other Bank related costs	0		205			205
227001	Travel Inland	1,000		1,000			1,000
Total Cost of Output 138205:		15,256		15,361			15,361
Output:138206 LG Political and executive oversight							
211103	Allowances	18,900		14,750			14,750
221007	Books, Periodicals and Newspapers	489					0
221009	Welfare and Entertainment	306		360			360
221010	Special Meals and Drinks	0		900			900
227001	Travel Inland	5,183		5,000			5,000
227004	Fuel, Lubricants and Oils	5,672		10,000			10,000
228002	Maintenance - Vehicles	1,200		4,000			4,000
282101	Donations	200					0

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138206:		31,950		35,010			35,010
Output:138207 Standing Committees Services							
211103	Allowances	12,000		11,000			11,000
221009	Welfare and Entertainment	672		288			288
221010	Special Meals and Drinks	3,260		720			720
227001	Travel Inland	2,068		2,560			2,560
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 138207:		18,400		14,568			14,568
Total Cost of Higher LG Services		306,165	168,069	183,170	103,365		454,604
Total Cost of function Local Statutory Bodies		306,165	168,069	183,170	103,365		454,604
Total Cost of Statutory Bodies		306,165	168,069	183,170	103,365		454,604

Vote: 529 Kumi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	257,292	245,575
Conditional Grant to Agric. Ext Salaries	22,431	22,432
Conditional transfers to Production and Marketing	73,827	67,922
District Unconditional Grant - Non Wage	14,222	8,409
Locally Raised Revenues	0	0
Transfer of District Unconditional Grant - Wage	146,813	146,813
Unspent balances – UnConditional Grants		0
<i>Development Revenues</i>	1,235,818	1,248,393
Donor Funding	0	0
LGMSD (Former LGDP)	27,646	37,762
Locally Raised Revenues	10,000	10,000
Unspent balances – Conditional Grants	81,429	81,429
Unspent balances - donor		2,460
Conditional Grant for NAADS	1,116,743	1,116,742
Total Revenues	1,493,110	1,493,968
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	216,688	245,449
Wage	169,244	169,244
Non Wage	47,443	76,205
<i>Development Expenditure</i>	1,276,423	1,226,268
Domestic Development	1,276,423	1,226,268.039
Donor Development	0	0
Total Expenditure	1,493,110	1,471,717

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263201	LG Conditional grants(capital)	889,743					0
263204	Transfers to other gov't units(capital)	0	0	0	876,054	0	876,054
Total LCIII: Atutur		LCIV: KUMI					115,777
LCII: Not Specified	LCI: Not Specified	Subcounty	Source:Conditional Grant for NAADS				115,777
Total LCIII: Kanyum		LCIV: KUMI					135,967
LCII: Not Specified	LCI: Not Specified	Subcounty	Source:Conditional Grant for NAADS				135,967
Total LCIII: Kumi		LCIV: KUMI					130,919
LCII: Not Specified	LCI: Not Specified	Subcounty	Source:Conditional Grant for NAADS				130,919
Total LCIII: Kumi Town Council		LCIV: KUMI					85,490
LCII: Not Specified	LCI: Not Specified	Subcounty	Source:Conditional Grant for NAADS				85,490
Total LCIII: Mukongoro		LCIV: KUMI					146,062
LCII: Not Specified	LCI: Not Specified	Subcounty	Source:Conditional Grant for NAADS				146,062
Total LCIII: Nyero		LCIV: KUMI					115,777
LCII: Not Specified	LCI: Not Specified	Subcounty	Source:Conditional Grant for NAADS				115,777
Total LCIII: Ongino		LCIV: KUMI					146,062
LCII: Not Specified	LCI: Not Specified	Subcounty	Source:Conditional Grant for NAADS				146,062

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018151:</i>	889,743	0	0	876,054	0	876,054
Total Cost of Lower Local Services	889,743	0	0	876,054	0	876,054
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,670			29,520		29,520
212101 Social Security Contributions (NSSF)	11,772			2,952		2,952
221002 Workshops and Seminars	16,210			2,109		2,109
221008 Computer Supplies and IT Services	3,000					0
221011 Printing, Stationery, Photocopying and Binding	801			1,500		1,500
221014 Bank Charges and other Bank related costs	600			400		400
222001 Telecommunications	1,200			1,200		1,200
222003 Information and Communications Technology	0			2,000		2,000
224002 General Supply of Goods and Services	1,648			5,220		5,220
225001 Consultancy Services- Short-term	16,340			22,000		22,000
226001 Insurances	0			3,327		3,327
227001 Travel Inland	31,607			10,148		10,148
227004 Fuel, Lubricants and Oils	2,152			5,600		5,600
228002 Maintenance - Vehicles	0			7,000		7,000
<i>Total Cost of Output 018102:</i>	<i>229,000</i>			<i>92,976</i>		<i>92,976</i>
Total Cost of Higher LG Services	229,000			92,976		92,976
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018175 Vehicles & Other Transport Equipment</i>						
231004 Transport Equipment	8,000	0	0	0	0	0
<i>Total Cost of Output 018175:</i>	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	8,000	0	0	0	0	0
Total Cost of function Agricultural Advisory Services	1,126,743	0	0	969,030	0	969,030

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	169,244	183,791				183,791
211103 Allowances	0		19,878			19,878
213002 Incapacity, death benefits and funeral expenses	0		400			400
221011 Printing, Stationery, Photocopying and Binding	200					0
221014 Bank Charges and other Bank related costs	0		700			700
223001 Property Expenses	0		360			360
223005 Electricity	200		160			160
224002 General Supply of Goods and Services	0		34,097			34,097
227001 Travel Inland	2,000		10,023			10,023
228002 Maintenance - Vehicles	300					0
273102 Incapacity, death benefits and and funeral expenses	300					0
<i>Total Cost of Output 018201:</i>	<i>172,244</i>	<i>183,791</i>	<i>65,617</i>			<i>249,408</i>
<i>Output:018202 Crop disease control and marketing</i>						
221002 Workshops and Seminars	7,611			8,129		8,129
221008 Computer Supplies and IT Services	500			413		413
221011 Printing, Stationery, Photocopying and Binding	650		400			400
222001 Telecommunications	402		720			720
224002 General Supply of Goods and Services	10,212			6,200		6,200

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,600		2,000			2,000
227004	Fuel, Lubricants and Oils	2,000		2,481			2,481
228002	Maintenance - Vehicles	6,367		6,500			6,500
281401	Rental non produced assets	720		960			960
Total Cost of Output 018202:		31,061		13,061	14,742		27,803
Output:018202p PRDP-Crop disease control and marketing							
224002	General Supply of Goods and Services	0			32,400		32,400
Total Cost of Output 018202p:		0			32,400		32,400
Output:018204 Livestock Health and Marketing							
221002	Workshops and Seminars	5,991		5,000			5,000
221008	Computer Supplies and IT Services	3,147					0
222001	Telecommunications	0		600			600
224002	General Supply of Goods and Services	21,250			13,556		13,556
227001	Travel Inland	12,299		3,082		20,000	23,082
228002	Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 018204:		42,686		10,682	13,556	20,000	44,239
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	1,904		1,551			1,551
221008	Computer Supplies and IT Services	250					0
221011	Printing, Stationery, Photocopying and Binding	0		100			100
222001	Telecommunications	50		300			300
224002	General Supply of Goods and Services	10,159			7,581		7,581
227001	Travel Inland	7,080		2,640			2,640
227004	Fuel, Lubricants and Oils	342		1,312			1,312
228002	Maintenance - Vehicles	493		300			300
Total Cost of Output 018205:		20,279		6,203	7,581		13,784
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	1,370		1,000			1,000
221008	Computer Supplies and IT Services	3,000					0
221011	Printing, Stationery, Photocopying and Binding	140		140			140
222001	Telecommunications	0		600			600
224002	General Supply of Goods and Services	2,060			5,337		5,337
227001	Travel Inland	4,842		2,474	2,962		5,436
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
228002	Maintenance - Vehicles	400		300			300
Total Cost of Output 018207:		13,812		5,514	8,299		13,812
Output:018208							
224002	General Supply of Goods and Services	3,856					0
227001	Travel Inland	1,000					0
Total Cost of Output 018208:		4,856					0
Total Cost of Higher LG Services		284,938	183,791	101,077	76,578	20,000	381,446
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	4,480	0	4,480
Total LCIII: Ongino		LCIV: KUMI					4,480
<i>LCII: Kachelekweny</i>		<i>LCI: Akolitorom</i>		<i>Procurement of Honey processing equipment</i>		<i>Source: Unspent balances – Conditional</i>	
Total Cost of Output 018277:		0	0	0	4,480	0	4,480
Output:018279 Other Capital							

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	5,750	0	5,750
Total LCIII: Kumi Town Council							5,750
LCIV: KUMI							
LCII: Boma	LCI: Veterinary offices	Commtited funds for construction of three stance pit		Source: Unspent balances – Conditional			5,750
321504 Other Advances		81,429					0
Total Cost of Output 018279:		81,429	0	0	5,750	0	5,750
Output: 018288p PRDP-Market Construction							
231001 Non-Residential Buildings		0	0	0	32,600	0	32,600
Total LCIII: Ongino							32,600
LCIV: KUMI							
LCII: Ongino	LCI: Not Specified	Constrction of office space and paddocking		Source: Conditional Grant to Agric. Devel			32,600
Total Cost of Output 018288p:		0	0	0	32,600	0	32,600
Total Cost of Capital Purchases		81,429	0	0	42,830	0	42,830
Total Cost of function District Production Services		366,367	183,791	101,077	119,408	20,000	424,276

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output: 018304 Cooperatives Mobilisation and Outreach Services							
221011 Printing, Stationery, Photocopying and Binding		0		100			100
227001 Travel Inland		0		802			802
228002 Maintenance - Vehicles		0		300			300
Total Cost of Output 018304:		0		1,202			1,202
Total Cost of Higher LG Services		0		1,202			1,202
Total Cost of function District Commercial Services		0		1,202			1,202
Total Cost of Production and Marketing		1,493,110	183,791	102,279	1,088,438	20,000	1,394,508

Vote: 529 Kumi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,013,508	2,013,872	2,311,923
Conditional Grant to PHC- Non wage	100,622	92,571	100,622
Conditional Grant to PHC Salaries	1,281,681	1,349,998	1,527,631
District Unconditional Grant - Non Wage	8,533	5,084	22,108
Conditional Grant to NGO Hospitals	312,401	287,408	312,101
Sanitation and Hygiene	111,600	102,671	166,376
Transfer of District Unconditional Grant - Wage	26,048	27,022	26,048
Locally Raised Revenues	18,000	6,863	2,414
Conditional Grant to District Hospitals	154,623	142,254	154,623
<i>Development Revenues</i>	1,479,635	591,223	1,111,241
Unspent balances – Conditional Grants	203,978	131,842	231,374
Donor Funding	1,009,402	198,410	502,389
LGMSD (Former LGDP)	25,000	25,000	38,000
Multi-Sectoral Transfers to LLGs			35,000
Conditional Grant to PHC - development	241,255	235,971	304,478
Total Revenues	3,493,143	2,605,095	3,423,164
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,013,508	1,959,714	2,311,923
Wage	1,281,681	1,281,681	1,553,679
Non Wage	731,827	678,033	758,245
<i>Development Expenditure</i>	1,479,635	398,643	1,111,241
Domestic Development	470,233	219,086.343	608,852
Donor Development	1,009,402	179,556	502,389
Total Expenditure	3,493,143	2,358,357	3,423,164

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263104 Transfers to other gov't units(current)		154,623	0	154,623	0	17,740	172,363
Total LCIII: Atatur							172,363
LCII: Akalabai	LCI: Not Specified	Transfers to Atatur hospital-Baylor Support			<i>Source:Donor Funding</i>		
LCII: Akalabai	LCI: District Hospital	PHC transfer to Atatur Hospital			<i>Source:Conditional Grant to PHC- Non</i>		
Total Cost of Output 088151:		154,623	0	154,623	0	17,740	172,363
Output:088152 NGO Hospital Services (LLS.)							
263104 Transfers to other gov't units(current)		259,227	0	259,044	0	0	259,044
Total LCIII: Ongino							259,044
LCII: Kachaboi	LCI: Not Specified	Transfer to Kumi Hosp - ,			<i>Source:Conditional Grant to PHC- Non</i>		
Total Cost of Output 088152:		259,227	0	259,044	0	0	259,044
Output:088153 NGO Basic Healthcare Services (LLS)							

Vote: 529 Kumi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	53,174	0	53,057	0	0	53,057
Total LCIII: Kanyum		LCIV: KUMI					26,529
LCII: Olimai	LCI: Not Specified	Transfers to NGO heal units-Olimai		Source:Conditional Grant to PHC- Non			13,264
LCII: Omuranga	LCI: Not Specified	Transfers to NGO heal units-Kanyum		Source:Conditional Grant to PHC- Non			13,264
Total LCIII: Mukongoro		LCIV: KUMI					13,264
LCII: Mukongoro	LCI: Not Specified	Transfer to Mukongoro NGO		Source:Conditional Grant to PHC - devel			13,264
Total LCIII: Nyero		LCIV: KUMI					13,264
LCII: Nyero	LCI: Not Specified	Transfers to NGO heal units-Nyero		Source:Conditional Grant to PHC- Non			13,264
Total Cost of Output 088153:		53,174	0	53,057	0	0	53,057
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	82,510	0	82,510	0	26,211	108,721
Total LCIII: Atutur		LCIV: KUMI					8,251
LCII: Akalabai	LCI: Not Specified	Transfers to Kumi HSD		Source:Conditional Grant to PHC- Non			8,251
Total LCIII: Kanyum		LCIV: KUMI					26,064
LCII: Kamacha	LCI: Not Specified	Transfers to lower health units-Kamaca		Source:Conditional Grant to PHC- Non			7,426
LCII: Kanyum	LCI: Not Specified	Transfers to lower health units-Kanyum		Source:Conditional Grant to PHC- Non			18,638
Total LCIII: Kumi		LCIV: KUMI					3,300
LCII: Omatenga	LCI: Not Specified	Transfers to lower health units-Omatenga HC II		Source:Conditional Grant to PHC- Non			3,300
Total LCIII: Kumi Town Council		LCIV: KUMI					10,726
LCII: Tank	LCI: Not Specified	Transfers to lower health units-Kumi HC IV		Source:Conditional Grant to PHC- Non			10,726
Total LCIII: Mukongoro		LCIV: KUMI					26,064
LCII: Agaria	LCI: Not Specified	Transfers to lower health units-Agaria HC II		Source:Conditional Grant to PHC- Non			3,300
LCII: Kakures	LCI: Kakures HCII	Transfers to lower health units-Ongino HC II		Source:Conditional Grant to PHC - devel			3,300
LCII: Mukongoro	LCI: Not Specified	Transfers to lower health units-Mukongoro HC III		Source:Conditional Grant to PHC- Non			19,463
Total LCIII: Nyero		LCIV: KUMI					20,288
LCII: Agurut	LCI: Not Specified	Transfers to lower health units-Agurut HC II		Source:Conditional Grant to PHC- Non			3,300
LCII: Nyero	LCI: Not Specified	Transfers to lower health units-Nyero HC III		Source:Conditional Grant to PHC- Non			16,988
Total LCIII: Ongino		LCIV: KUMI					14,027
LCII: Akide	LCI: Not Specified	Transfers to lower health units-Akide HC II		Source:Conditional Grant to PHC- Non			3,300
LCII: Ongino	LCI: Not Specified	Transfers to lower health units-Ongino HC III		Source:Conditional Grant to PHC- Non			10,726
Total Cost of Output 088154:		82,510	0	82,510	0	26,211	108,721
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263326	Conditional transfers to the Local Government Development Pr	0	0	0	36,674	0	36,674
Total LCIII: Kumi		LCIV: KUMI					6,000
LCII: Okouba	LCI: Odelo Market	Kumi		Source:LGMSD (Former LGDP)			6,000
Total LCIII: Nyero		LCIV: KUMI					30,674
LCII: Nyero	LCI: Nyero HCIII	Nyero HCIII		Source:LGMSD (Former LGDP)			30,674
Total Cost of Output 088159:		0	0	0	36,674	0	36,674
Total Cost of Lower Local Services		549,534	0	549,235	36,674	43,951	629,860
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,281,681	1,553,679				1,553,679
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	22,800		960			960
211103	Allowances	2,152				101,976	101,976
213002	Incapacity, death benefits and funeral expenses	201		1,300			1,300
221001	Advertising and Public Relations	0				5,120	5,120
221002	Workshops and Seminars	0				75,000	75,000
221008	Computer Supplies and IT Services	400		2,000			2,000
221009	Welfare and Entertainment	272		1,200		15,000	16,200
221011	Printing, Stationery, Photocopying and Binding	800		1,000		2,699	3,699
221012	Small Office Equipment	700		1,500			1,500
221014	Bank Charges and other Bank related costs	897		1,000			1,000

Vote: 529 Kumi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	4,282		474			474
223005	Electricity	1,200		1,200			1,200
224002	General Supply of Goods and Services	6,399				182,925	182,925
227001	Travel Inland	22,311		10,000		32,410	42,410
227004	Fuel, Lubricants and Oils	13,760		14,000		43,308	57,308
228002	Maintenance - Vehicles	3,800		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	750		3,000			3,000
Total Cost of Output 088101:		1,362,405	1,553,679	42,634		458,438	2,054,751
Output:088105							
221002	Workshops and Seminars	1,009,402					0
Total Cost of Output 088105:		1,009,402					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		48,022			48,022
221001	Advertising and Public Relations	0		6,700			6,700
221002	Workshops and Seminars	111,600					0
221005	Hire of Venue (chairs, projector etc)	0		400			400
221009	Welfare and Entertainment	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		5,090			5,090
224002	General Supply of Goods and Services	0		69,766			69,766
227001	Travel Inland	0		3,970			3,970
227004	Fuel, Lubricants and Oils	0		27,428			27,428
Total Cost of Output 088106:		111,600		166,376			166,376
Total Cost of Higher LG Services		2,483,407	1,553,679	209,010		458,438	2,221,126
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	20,000	0	20,000
Total LCIII: Kumi Town Council		LCIV: KUMI					20,000
LCII: Boma	LCI: Kumi HCIV	Committed funds for fencing			Source:Unspent balances – Conditional		20,000
Total Cost of Output 088172:		0	0	0	20,000	0	20,000
Output:088179 Other Capital							
231001	Non-Residential Buildings	0	0	0	90,000	0	90,000
Total LCIII: Kumi Town Council		LCIV: KUMI					38,452
LCII: Boma	LCI: Not Specified	Construction of District medical stores			Source:Conditional Grant to PHC - devel		31,952
LCII: Tank	LCI: Not Specified	Construction of two stance pit latrine at Kumi HC IV			Source:LGMSD (Former LGDP)		6,500
Total LCIII: Nyero		LCIV: KUMI					51,548
LCII: Agurut	LCI: Agurut HCII	Completion of construction of Agurut HCII			Source:Conditional Grant to PHC - devel		16,048
LCII: Nyero	LCI: Not Specified	Construction of two stance pii latrine at Nyero HC III			Source:LGMSD (Former LGDP)		6,500
LCII: Ogooma	LCI: Not Specified	Completion of OPD block in Ogooma HC II			Source:Conditional Grant to PHC - devel		29,000
231007	Other Structures	193,947					0
Total Cost of Output 088179:		193,947	0	0	90,000	0	90,000
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	69,478					0
Total Cost of Output 088180:		69,478					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	80,241	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,536					0
Total Cost of Output 088180p:		82,777	0	0	0	0	0
Output:088181 Staff houses construction and rehabilitation							

Vote: 529 Kumi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	45,000	0	0	40,654	0	40,654
Total LCIII: Nyero		LCIV: KUMI					40,654
LCII: Not Specified	LCI: Agurut HCII	Committed funds for Construction of 2 in 1 staff hous					3,879
LCII: Nyero	LCI: Not Specified	Committed funds for Construction of 2 in 1 staff hous					36,775
Total Cost of Output 088181:		45,000	0	0	40,654	0	40,654
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	44,000	0	0	36,381	0	36,381
Total LCIII: Kumi		LCIV: KUMI					4,720
LCII: Omatenga	LCI: Omatenga HCII	Retention funds for Construction of Staff house inclu					4,720
Total LCIII: Ongino		LCIV: KUMI					31,661
LCII: Oseera	LCI: Not Specified	Committed funds for Construction of Staff house incl					31,661
Total Cost of Output 088181p:		44,000	0	0	36,381	0	36,381
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	54,478	0	54,478
Total LCIII: Nyero		LCIV: KUMI					54,478
LCII: Nyero	LCI: Not Specified	Construction of maternity ward in Nyero HC III					54,478
Total Cost of Output 088182:		0	0	0	54,478	0	54,478
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	55,739	0	55,739
Total LCIII: Nyero		LCIV: KUMI					55,739
LCII: Ogooma	LCI: Ogooma HCII	Committed funds for construction for of OPD in Ogo					55,739
Total Cost of Output 088183:		0	0	0	55,739	0	55,739
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	129,925	0	129,925
Total LCIII: Atutur		LCIV: KUMI					70,000
LCII: Aterai	LCI: Not Specified	Construction of OPD (Block, 2 two in one stance line					70,000
Total LCIII: Ongino		LCIV: KUMI					59,925
LCII: Oseera	LCI: Oseera HCII	Committed funds for Construction of OPD (Block, 2 t					59,925
Total Cost of Output 088183p:		0	0	0	129,925	0	129,925
Output:088184p PRDP-Theatre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	120,000	0	120,000
Total LCIII: Kumi Town Council		LCIV: KUMI					120,000
LCII: Tank	LCI: Not Specified	Construction of Theater in Kumi HC IV					120,000
Total Cost of Output 088184p:		0	0	0	120,000	0	120,000
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	25,000	0	0	25,000	0	25,000
Total LCIII: Ongino		LCIV: KUMI					25,000
LCII: Oseera	LCI: Not Specified	Procurement of medical equipment and supplies for					25,000
Total Cost of Output 088185:		25,000	0	0	25,000	0	25,000
Total Cost of Capital Purchases		460,202	0	0	572,178	0	572,178
Total Cost of function Primary Healthcare		3,493,143	1,553,679	758,244	608,852	502,389	3,423,163
Total Cost of Health		3,493,143	1,553,679	758,244	608,852	502,389	3,423,163

Vote: 529 Kumi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,736,117	5,397,586	6,408,041
Conditional Transfers for Non Wage Technical & Farr			117,533
Conditional Transfers for Wage Technical & Farm Sch			155,448
Conditional transfers to School Inspection Grant	12,772	11,750	13,288
District Unconditional Grant - Non Wage	17,066	5,248	12,325
Conditional Grant to Secondary Salaries	683,557	618,152	621,241
Locally Raised Revenues	10,079	11,658	7,241
Transfer of District Unconditional Grant - Wage	47,083	47,083	51,241
Conditional Grant to Tertiary Salaries	149,632	141,307	87,019
Conditional Grant to Primary Education	455,535	419,093	444,216
Conditional Grant to Primary Salaries	3,815,622	3,701,540	4,337,498
Conditional Grant to Secondary Education	544,772	441,755	560,991
<i>Development Revenues</i>	471,959	354,413	717,093
LGMSD (Former LGDP)	30,000	31,113	45,000
Multi-Sectoral Transfers to LLGs			77,076
Conditional Grant to SFG	292,712	254,054	386,492
Unspent balances – Conditional Grants	149,246	69,246	208,525
Total Revenues	6,208,076	5,752,000	7,125,134
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,736,117	5,397,574	6,408,041
Wage	4,695,894	4,622,060	5,252,447
Non Wage	1,040,224	775,514	1,155,594
<i>Development Expenditure</i>	471,959	175,304	717,093
Domestic Development	471,959	174,147.502	717,093
Donor Development	0	1,157	0
Total Expenditure	6,208,076	5,572,878	7,125,134

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)							
263101	LG Conditional grants(current)	0	0	0	16,803	0	16,803
Total LCIII: Not Specified		LCIV: KUMI					16,803
<i>LCII: Not Specified</i>	<i>LCI: All schools</i>	<i>Kumi district</i>	<i>Source:Other Transfers from Central Go</i>				
263104	Transfers to other gov't units(current)	455,535	0	444,216	0	0	444,216
Total LCIII: Not Specified		LCIV: KUMI					444,216
<i>LCII: Not Specified</i>	<i>LCI: Transfers to all 91 primary sch</i>	<i>91 primary schools spread in 6 sub counties of Muko</i>	<i>Source:Conditional Grant to Primary Ed</i>				
Total Cost of Output 078151:		455,535	0	444,216	16,803	0	461,019

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 529 Kumi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	0	0	0	88,439	0	88,439
Total LCIII: Atutur		LCIV: KUMI					19,680
LCII: Aputon	LCI: Aputon Primary School	Aputon P/s			Source:LGMSD (Former LGDP)		3,000
LCII: Atutur	LCI: Atutur SS	Atutur SS			Source:LGMSD (Former LGDP)		2,640
LCII: Atutur	LCI: Atutur Primary school	Atutur p/s			Source:LGMSD (Former LGDP)		12,000
LCII: Kapokina	LCI: Akulony P/S	Akulony P/S			Source:LGMSD (Former LGDP)		2,040
Total LCIII: Kanyum		LCIV: KUMI					25,083
LCII: Kanyum	LCI: Kanyum P/s	Kanyum P/S			Source:LGMSD (Former LGDP)		14,437
LCII: Not Specified	LCI: Kabwale P/S	Kabwale P/s			Source:LGMSD (Former LGDP)		1,839
LCII: Not Specified	LCI: Aukot P/S	Aukot P/s			Source:LGMSD (Former LGDP)		8,807
Total LCIII: Kumi		LCIV: KUMI					6,000
LCII: Agule	LCI: Agule P/s	Agule P/s			Source:LGMSD (Former LGDP)		6,000
Total LCIII: Mukongoro		LCIV: KUMI					23,876
LCII: Kadami	LCI: Kadami P/s	Nkadami P/s			Source:LGMSD (Former LGDP)		13,000
LCII: Kakures	LCI: Kituba P/S	Kituba P/S			Source:LGMSD (Former LGDP)		10,876
Total LCIII: Nyero		LCIV: KUMI					800
LCII: Nyero	LCI: Sub county HQs	O&M for Sub county			Source:LGMSD (Former LGDP)		800
Total LCIII: Ongino		LCIV: KUMI					13,000
LCII: Kachelekweny	LCI: Totolim P/S	Totolim P/S			Source:LGMSD (Former LGDP)		4,000
LCII: Ongino	LCI: Not Specified	Sub county			Source:LGMSD (Former LGDP)		5,000
LCII: Oseera	LCI: Oseera P/S	Oseera P/S			Source:LGMSD (Former LGDP)		4,000
Total Cost of Output 078159:		0	0	0	88,439	0	88,439
Total Cost of Lower Local Services		455,535	0	444,216	105,242	0	549,458
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,815,622	4,337,498				4,337,498
Total Cost of Output 078101:		3,815,622	4,337,498				4,337,498
Total Cost of Higher LG Services		3,815,622	4,337,498				4,337,498
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231007	Other Structures	149,237					0
Total Cost of Output 078172:		149,237					0
Output:078176 Office and IT Equipment (including Software)							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,503	0	1,503
Total LCIII: Not Specified		LCIV: KUMI					1,503
LCII: Not Specified	LCI: Shell and Saol	Supply of fuel and stationery			Source:Unspent balances – Conditional		1,503
Total Cost of Output 078176:		0	0	0	1,503	0	1,503
Output:078179 Other Capital							
231001	Non-Residential Buildings	30,000	0	0	45,000	0	45,000
Total LCIII: Atutur		LCIV: KUMI					14,000
LCII: Kapokina	LCI: Kalungar P/S	Construction of Five stance pit latrine at Kalungar p/s			Source:LGMSD (Former LGDP)		14,000
Total LCIII: Kumi		LCIV: KUMI					31,000
LCII: Asinge	LCI: Asinge P/S	Procurement of three seat desk			Source:LGMSD (Former LGDP)		10,285
LCII: Okouba	LCI: Okouba p/s	Procurement of three seat desks2			Source:LGMSD (Former LGDP)		10,430
LCII: Omatenga	LCI: Omatenga P/S	Procurement of three seat desks			Source:LGMSD (Former LGDP)		10,285
Total Cost of Output 078179:		30,000	0	0	45,000	0	45,000
Output:078180 Classroom construction and rehabilitation							

Vote: 529 Kumi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		186,304	0	0	249,124	0	249,124
Total LCIII: Atutur		LCIV: KUMI					56,263
LCII: Aterai	LCI: Aterai P/S	Construction of 2 classroom block		Source:Conditional Grant to SFG			56,263
Total LCIII: Kanyum		LCIV: KUMI					68,990
LCII: Kamacha	LCI: Kamacha P/S	Reconstruction of blown roof at Kamacha P/S-Retenti		Source:Unspent balances – Conditional			4,203
LCII: Kanyum	LCI: Kanyum P/S	Construction of 2 classroom block with office and sto		Source:Conditional Grant to SFG			56,775
LCII: Ojie	LCI: Kojie P/s	Construction of 2 classroom block with office and sto		Source:Unspent balances – Conditional			8,012
Total LCIII: Kumi		LCIV: KUMI					14,856
LCII: Omatenga	LCI: Bisina Lake View P/S	Construction of 2 classroom block with office and sto		Source:Unspent balances – Conditional			14,856
Total LCIII: Kumi Town Council		LCIV: KUMI					58,214
LCII: Bazaar	LCI: Kumi Boys Primary school	Reconstruction of blown roof at Kumi Boys P/S-Reten		Source:Unspent balances – Conditional			2,174
LCII: Boma	LCI: Kumi Township P/S	Construction of 2 classroom block with office and sto		Source:Conditional Grant to SFG			56,041
Total LCIII: Nyero		LCIV: KUMI					22,599
LCII: Not Specified	LCI: Kwarkwar P/S	Construction of 2 classroom block with office and sto		Source:Unspent balances – Conditional			22,599
Total LCIII: Ongino		LCIV: KUMI					9,134
LCII: Kachelekweny	LCI: Akolitorom P/S	Construction of 2 classroom block with office and sto		Source:Unspent balances – Conditional			9,134
Total LCIII: Not Specified		LCIV: Not Specified					19,067
LCII: Not Specified	LCI: Atapar P/S in Kapir	Construction of 2 classroom block with office and sto		Source:Unspent balances – Conditional			19,067
Total Cost of Output 078180:		186,304	0	0	249,124	0	249,124
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	63,252	0	63,252
Total LCIII: Kanyum		LCIV: KUMI					7,101
LCII: Omuranga	LCI: Komurang P/S	committed funds for Construction of five stance lined		Source:Unspent balances – Conditional			7,101
Total LCIII: Kumi		LCIV: KUMI					15,000
LCII: Amejei	LCI: Ameerjei P/S	Construction of five stance lined latrine		Source:Conditional Grant to SFG			15,000
Total LCIII: Not Specified		LCIV: KUMI					8,178
LCII: Not Specified	LCI: Kapir P/S	committed funds for Construction of five stance lined		Source:Unspent balances – Conditional			8,178
Total LCIII: Ongino		LCIV: KUMI					32,972
LCII: Aakum	LCI: Aakumi P/S	committed funds for Construction of five stance lined		Source:Unspent balances – Conditional			16,972
LCII: Tisai	LCI: Not Specified	Construction of five stance lined latrine		Source:Conditional Grant to SFG			16,000
Total Cost of Output 078181:		0	0	0	63,252	0	63,252
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential Buildings		79,770	0	0	216,952	0	216,952
Total LCIII: Kanyum		LCIV: KUMI					14,044
LCII: Kajamaka	LCI: Kajamaka P/S	Construction and engraving of 2 in one of Teachers		Source:Unspent balances – Conditional			14,044
Total LCIII: Mukongoro		LCIV: KUMI					81,380
LCII: Agaria	LCI: Agaria Alukat P/S	Construction and engraving of 2 in one of Teachers		Source:Conditional Grant to SFG-PRDP			81,380
Total LCIII: Ongino		LCIV: KUMI					121,528
LCII: Kachelekweny	LCI: Akolitorom P/S	Construction and engraving of 2 in one of Teachers		Source:Unspent balances – Conditional			40,740
LCII: Kodukul	LCI: Kacherede P/S	Construction and engraving of 2 in one of Teachers		Source:Conditional Grant to SFG-PRDP			80,788
281504 Monitoring, Supervision and Appraisal of Capital Works		1,628					0
Total Cost of Output 078182p:		81,398	0	0	216,952	0	216,952

Output:078183 Provision of furniture to primary schools

Vote: 529 Kumi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	36,020	0	36,020
Total LCIII: Atutur							3,600
LCII: Aterai	LCI: Aterai P/S	Procurement of 40 desks and engraving			Source: Conditional Grant to SFG		
							3,600
Total LCIII: Kanyum							4,000
LCII: Kanyum	LCI: Kayum P/S	Procurement of 40 desks and engraving to Kanyum P/			Source: Conditional Grant to SFG		
							4,000
Total LCIII: Kumi Town Council							3,600
LCII: Boma	LCI: Kumi township P/S	Procurement of Amejei 40 desks and engraving			Source: Conditional Grant to SFG		
							3,600
Total LCIII: Mukongoro							4,820
LCII: Mukongoro	LCI: Mukongoro P/S	Procurement of 53 desks and engraving			Source: Conditional Grant to SFG		
							4,820
Total LCIII: Not Specified							20,000
LCII: Not Specified	LCI: Not Specified	Procurement of 40 desks and engraving to Omatenga, L			Source: Conditional Grant to SFG		
							20,000
231006 Furniture and Fixtures		25,019					0
Total Cost of Output 078183:		25,019	0	0	36,020	0	36,020
Total Cost of Capital Purchases		471,958	0	0	611,851	0	611,851
Total Cost of function Pre-Primary and Primary Education		4,743,115	4,337,498	444,216	717,093	0	5,498,806

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output: 078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants(current)		544,772					0
263104 Transfers to other gov't units(current)		0	0	560,991	0	0	560,991
Total LCIII: Kanyum							93,499
LCII: Kanyum	LCI: Not Specified	USE capitation transferred to Kanyumu comp. ss			Source: Construction of Secondary School		
							93,499
Total LCIII: Kumi Town Council							186,997
LCII: Boma	LCI: Not Specified	USE capitation transferred to Bishop Ilukor ss			Source: Construction of Secondary School		
							93,499
LCII: Tank	LCI: Not Specified	USE capitation transferred to Wiggins ss			Source: Construction of Secondary School		
							93,499
Total LCIII: Mukongoro							93,499
LCII: Mukongoro	LCI: Not Specified	USE capitation transferred to Mukongoro ss			Source: Other Transfers from Central Go		
							93,499
Total LCIII: Nyero							93,499
LCII: Nyero	LCI: Not Specified	USE capitation transferred to Nyero rock high ss			Source: Construction of Secondary School		
							93,499
Total LCIII: Ongino							93,499
LCII: Ongino	LCI: Not Specified	USE capitation transferred to Ongino ss			Source: Construction of Secondary School		
							93,499
Total Cost of Output 078251:		544,772	0	560,991	0	0	560,991
Total Cost of Lower Local Services		544,772	0	560,991	0	0	560,991
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output: 078201 Secondary Teaching Services							
221406 Secondary Teachers' Salaries		683,557	621,241				621,241
Total Cost of Output 078201:		683,557	621,241				621,241
Total Cost of Higher LG Services		683,557	621,241				621,241
Total Cost of function Secondary Education		1,228,329	621,241	560,991	0	0	1,182,232

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output: 078301 Tertiary Education Services							
211101 General Staff Salaries		149,632					0
211103 Allowances		0		117,533			117,533
221404 Tertiary Teachers' Salaries		0	242,467				242,467
Total Cost of Output 078301:		149,632	242,467	117,533			360,000
Total Cost of Higher LG Services		149,632	242,467	117,533			360,000
Total Cost of function Skills Development		149,632	242,467	117,533			360,000

Vote: 529 Kumi District

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	47,083	51,241				51,241
211103 Allowances	2,500		3,160			3,160
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221001 Advertising and Public Relations	600		200			200
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	300		300			300
221014 Bank Charges and other Bank related costs	200		200			200
222001 Telecommunications	240		101			101
227001 Travel Inland	4,000		3,000			3,000
227004 Fuel, Lubricants and Oils	1,000		2,827			2,827
228002 Maintenance - Vehicles	9,500		2,000			2,000
Total Cost of Output 078401:	66,423	51,241	13,288			64,529
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	7,160		5,849			5,849
221008 Computer Supplies and IT Services	0		300			300
221011 Printing, Stationery, Photocopying and Binding	1,211		1,011			1,011
221014 Bank Charges and other Bank related costs	200		400			400
227001 Travel Inland	1,765		1,765			1,765
227004 Fuel, Lubricants and Oils	4,131		4,131			4,131
228002 Maintenance - Vehicles	1,005		1,005			1,005
Total Cost of Output 078402:	15,472		14,461			14,461
Output:078403 Sports Development services						
211103 Allowances	800		800			800
221002 Workshops and Seminars	0		400			400
221009 Welfare and Entertainment	1,000		900			900
221014 Bank Charges and other Bank related costs	0		200			200
221017 Subscriptions	1,000		1,000			1,000
227001 Travel Inland	2,000		1,200			1,200
227004 Fuel, Lubricants and Oils	305		605			605
Total Cost of Output 078403:	5,105		5,105			5,105
Total Cost of Higher LG Services	87,000	51,241	32,854			84,095
Total Cost of function Education & Sports Management and Inspection	87,000	51,241	32,854			84,095
Total Cost of Education	6,208,075	5,252,447	1,155,594	717,093	0	7,125,133

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	503,478	432,286
Roads Rehabilitation Grant		0
District Unconditional Grant - Non Wage	14,222	5,251
Locally Raised Revenues		0
Other Transfers from Central Government	456,403	402,396
Transfer of District Unconditional Grant - Wage	32,853	24,639
Unspent balances – Other Government Transfers		0
<i>Development Revenues</i>	1,415,954	803,285
LGMSD (Former LGDP)	5,000	7,106
Locally Raised Revenues	17,000	11,099
Multi-Sectoral Transfers to LLGs		
Roads Rehabilitation Grant	593,311	560,536
Unspent balances – Conditional Grants	489,635	135,792
Unspent balances – Locally Raised Revenues	25,432	0
Unspent balances – Other Government Transfers	149,376	88,752
Other Transfers from Central Government	136,200	0
Total Revenues	1,919,431	1,235,571
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	503,478	348,654
Wage	32,853	32,852
Non Wage	470,625	315,801
<i>Development Expenditure</i>	1,415,954	748,338
Domestic Development	1,415,954	748,337.606
Donor Development	0	0
Total Expenditure	1,919,431	1,096,991

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	48,790	0	53,566	0	0	53,566
Total LCIII: Atutur						7,102
LCII: Not Specified	LCI: Not Specified	Transfer of road maintenance funds			Source:Uganda Road Fund	
Total LCIII: Kanyum						9,299
LCII: Not Specified	LCI: Not Specified	Transfer of road maintenance funds			Source:Uganda Road Fund	
Total LCIII: Kumi						7,834
LCII: Not Specified	LCI: Not Specified	Transfer of road maintenance funds			Source:Uganda Road Fund	
Total LCIII: Mukongoro						10,515
LCII: Not Specified	LCI: Not Specified	Transfer of road maintenance funds			Source:Uganda Road Fund	
Total LCIII: Nyero						7,510
LCII: Not Specified	LCI: Not Specified	Transfer of road maintenance funds			Source:Uganda Road Fund	
Total LCIII: Ongino						11,306
LCII: Not Specified	LCI: Not Specified	Transfer of road maintenance funds			Source:Uganda Road Fund	
Total Cost of Output 048151:		48,790	0	53,566	0	53,566
Output:048154 Urban paved roads Maintenance (LLS)						

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	81,874	0	0	81,874
Total LCIII: Kumi Town Council		LCIV: KUMI					81,874
LCII: Not Specified	LCI: Not Specified	Transfer to Kumi Urban Council			Source:Conditional Grant to feeder roads		81,874
Total Cost of Output 048154:		0	0	81,874	0	0	81,874
Output:048155p PRDP-Urban unpaved roads rehabilitation (other)							
263201	LG Conditional grants(capital)	0	0	67,000	42,073	0	109,073
Total LCIII: Kumi Town Council		LCIV: KUMI					109,073
LCII: Boma	LCI: Wiggins road	Rehabilitation of Wiggins road			Source:Unspent balances – Conditional		20,055
LCII: Boma	LCI: Not Specified	Rehabilitation of Dr Opolot road			Source:Roads Rehabilitation Grant		33,500
LCII: Kanyum	LCI: Odiit road	Rehabilitation of Odiit road			Source:Unspent balances – Conditional		22,018
LCII: Kanyum	LCI: Not Specified	Rehabilitation of Oumo road			Source:Roads Rehabilitation Grant		33,500
Total Cost of Output 048155p:		0	0	67,000	42,073	0	109,073
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads							
263201	LG Conditional grants(capital)	0	0	67,000	19,711	0	86,711
Total LCIII: Atutur		LCIV: KUMI					19,711
LCII: Not Specified	LCI: Ongopo-Kamacha	Rehabilitation of Ongopo-Kamacha			Source:Unspent balances – Conditional		19,711
Total LCIII: Kumi		LCIV: KUMI					67,000
LCII: Not Specified	LCI: Omolokonyo-Oseera	Spot improvement of Community access roads			Source:Roads Rehabilitation Grant-PRD		67,000
Total Cost of Output 048157p:		0	0	67,000	19,711	0	86,711
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	0	0	496,377	24,914	0	521,291
Total LCIII: Not Specified		LCIV: KUMI					521,291
LCII: Not Specified	LCI: District	District			Source:Unspent balances – Conditional		233,670
LCII: Not Specified	LCI: District wide	District			Source:Roads Rehabilitation Grant		287,621
Total Cost of Output 048158:		0	0	496,377	24,914	0	521,291
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263204	Transfers to other gov't units(capital)	0	0	0	16,034	0	16,034
Total LCIII: Atutur		LCIV: KUMI					3,034
LCII: Not Specified	LCI: Atutur-Oswapai road	Atutur			Source:Roads Rehabilitation Grant		3,034
Total LCIII: Nyero		LCIV: KUMI					13,000
LCII: Moruita	LCI: Moruita-Kalapata road	Nyero			Source:Roads Rehabilitation Grant		13,000
Total Cost of Output 048159:		0	0	0	16,034	0	16,034
Total Cost of Lower Local Services		48,790	0	765,816	102,732	0	868,549
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	32,853	38,448				38,448
211103	Allowances	2,001		2,851			2,851
221002	Workshops and Seminars	0		500			500
221007	Books, Periodicals and Newspapers	126		100			100
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	500		412			412
221011	Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500
221012	Small Office Equipment	100		200			200
221014	Bank Charges and other Bank related costs	750		1,471			1,471
222001	Telecommunications	300		50			50
223005	Electricity	1,274		950			950
224002	General Supply of Goods and Services	500		250			250
227001	Travel Inland	250		3,250			3,250
227004	Fuel, Lubricants and Oils	4,871		5,649			5,649
228002	Maintenance - Vehicles	1,000		1,500			1,500

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004	Maintenance Other	1,550		1,100			1,100
Total Cost of Output 048101:		47,074	38,448	22,783			61,230
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	0		1,443			1,443
221002	Workshops and Seminars	0		16,685			16,685
227001	Travel Inland	0		16,557			16,557
Total Cost of Output 048102:		0		34,685			34,685
Output:048104							
228001	Maintenance - Civil	93,185					0
Total Cost of Output 048104:		93,185					0
Total Cost of Higher LG Services		140,259	38,448	57,467			95,915
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231003	Roads and Bridges	44,819					0
Total Cost of Output 048177:		44,819					0
Output:048179 Other Capital							
231007	Other Structures	489,094					0
Total Cost of Output 048179:		489,094					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	769,481	0	600,000	35,733	0	635,733
Total LCIII: Kanyum		LCIV: KUMI					75,000
LCII: Not Specified	LCI: Okemer-Alemen-Olumot	Spot improvement of Community Access Road		Source:Roads Rehabilitation Grant			75,000
Total LCIII: Kumi		LCIV: KUMI					391,684
LCII: Not Specified	LCI: Omatenga-Bisina View	Spot improvement of Community Access Road-3		Source:Roads Rehabilitation Grant-PRD			75,000
LCII: Not Specified	LCI: Kanyum-Atutur-Malera	Low cost sealing of District road		Source:Roads Rehabilitation Grant			300,000
LCII: Not Specified	LCI: Kumi -Omatenga	Roads Rehabilitation		Source:Unspent balances – Conditional			16,684
Total LCIII: Nyero		LCIV: KUMI					165,238
LCII: Not Specified	LCI: Odiding-Agurut-Checkcheck	Rehabilitation of District Road		Source:Roads Rehabilitation Grant			150,000
LCII: Not Specified	LCI: Ogooma-Kalapata	Roads Rehabilitation		Source:Unspent balances – Conditional			15,238
Total LCIII: Ongino		LCIV: KUMI					3,811
LCII: Not Specified	LCI: Ongino-Malera	Roads Rehabilitation		Source:Unspent balances – Conditional			3,811
281504	Monitoring, Supervision and Appraisal of Capital Works	12,129					0
Total Cost of Output 048180:		781,610	0	600,000	35,733	0	635,733
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	40,113	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	1,626					0
Total Cost of Output 048180p:		41,739	0	0	0	0	0
Output:048182p PRDP-Urban roads construction and rehabilitation (other)							
231003	Roads and Bridges	40,113					0
Total Cost of Output 048182p:		40,113					0
Total Cost of Capital Purchases		1,397,375	0	600,000	35,733	0	635,733
Total Cost of function District, Urban and Community Access Roads		1,586,423	38,448	1,423,284	138,465	0	1,600,197

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		47,432	0	0	190,559	0	190,559
Total LCIII: Atutur							68,100
LCII: Not Specified	LCI: Sub county structures	Renovation of Sub counties			Source:LGMSD (Former LGDP)		68,100
Total LCIII: Kumi Town Council							39,140
LCII: Boma	LCI: Not Specified	Completion of District Headquarter Building			Source:Locally Raised Revenues		17,198
LCII: Boma	LCI: District Headquarters	Completion of District Headquarter Building			Source:LGMSD (Former LGDP)		21,942
Total LCIII: Not Specified							15,219
LCII: Not Specified	LCI: Sub counties of Kanyum,Nyero,	Additional works on sub county renovation-			Source:LGMSD (Former LGDP)		15,219
Total LCIII: Ongino							68,100
LCII: Not Specified	LCI: Sub county structures	Renovation of Sub counties			Source:LGMSD (Former LGDP)		68,100
Total Cost of Output 048272:		47,432	0	0	190,559	0	190,559
Output:048277 Specialised Machinery and Equipment							
231005 Machinery and Equipment		0	0	0	14,400	0	14,400
Total LCIII: Not Specified							14,400
LCII: Not Specified	LCI: All sub counites	Porcurement of computers under support to Northern			Source:LGMSD (Former LGDP)		14,400
Total Cost of Output 048277:		0	0	0	14,400	0	14,400
Output:048278 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	22,258	0	22,258
Total LCIII: Not Specified							22,258
LCII: Not Specified	LCI: All sub counites	Procurement of Furniture for Sub counites			Source:Other Transfers from Central Go		22,258
Total Cost of Output 048278:		0	0	0	22,258	0	22,258
Output:048279 Other Capital							
231001 Non-Residential Buildings		149,376					0
Total Cost of Output 048279:		149,376					0
Output:048282 Rehabilitation of Public Buildings							
231001 Non-Residential Buildings		136,200					0
Total Cost of Output 048282:		136,200					0
Total Cost of Capital Purchases		333,008	0	0	227,217	0	227,217
Total Cost of function District Engineering Services		333,008	0	0	227,217	0	227,217
Total Cost of Roads and Engineering		1,919,431	38,448	1,423,284	365,682	0	1,827,413

Vote: 529 Kumi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>12,332</i>	<i>7,116</i>
District Unconditional Grant - Non Wage	2,844	0
Transfer of District Unconditional Grant - Wage	9,488	7,116
<i>Development Revenues</i>	<i>509,927</i>	<i>410,812</i>
Conditional transfer for Rural Water	426,424	370,212
Unspent balances – Conditional Grants	83,503	40,600
Multi-Sectoral Transfers to LLGs		4,700
Total Revenues	522,259	417,928
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>12,332</i>	<i>11,533</i>
Wage	9,488	7,116
Non Wage	2,844	4,417
<i>Development Expenditure</i>	<i>509,927</i>	<i>264,202</i>
Domestic Development	509,927	263,570.3806
Donor Development	0	631
Total Expenditure	522,259	275,735

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments						
263328 Conditional transfers for Rural Water	0	0	0	4,700	0	4,700
Total LCIII: Ongino						4,700
<i>LCII: Oseera</i>	<i>LCI: Protection of spring at Oseera</i>	<i>Ongino Sub county</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>4,700</i>
Total Cost of Output 098159:	0	0	0	4,700	0	4,700
Total Cost of Lower Local Services	0	0	0	4,700	0	4,700
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	9,488	9,488				9,488
211103 Allowances	1,620			2,244		2,244
213001 Medical Expenses(To Employees)	0			1,000		1,000
221007 Books, Periodicals and Newspapers	900			1,000		1,000
221008 Computer Supplies and IT Services	3,700			1,076		1,076
221009 Welfare and Entertainment	0			1,400		1,400
221011 Printing, Stationery, Photocopying and Binding	1,800			1,580		1,580
222001 Telecommunications	100					0
223005 Electricity	1,000			1,000		1,000
224002 General Supply of Goods and Services	0			2,200		2,200
227001 Travel Inland	1,200					0
227004 Fuel, Lubricants and Oils	3,324			3,875		3,875
228001 Maintenance - Civil	0			1,400		1,400
228002 Maintenance - Vehicles	1,504			4,200		4,200

Vote: 529 Kumi District

Workplan 7b: Water

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004	Maintenance	Other	2,500			2,000		2,000
Total Cost of Output 098101:			27,136	9,488		22,975		32,463
Output:098101p PRDP-Operation of District Water Office								
221001	Advertising and Public Relations		0			2,700		2,700
221002	Workshops and Seminars		0			10,976		10,976
221011	Printing, Stationery, Photocopying and Binding		0			2,000		2,000
227004	Fuel, Lubricants and Oils		0			4,000		4,000
228002	Maintenance - Vehicles		0			4,755		4,755
Total Cost of Output 098101p:			0			24,432		24,432
Output:098102 Supervision, monitoring and coordination								
211103	Allowances		1,736			1,000		1,000
221001	Advertising and Public Relations		0			150		150
221002	Workshops and Seminars		4,887			3,300		3,300
221011	Printing, Stationery, Photocopying and Binding		270			150		150
225001	Consultancy Services- Short-term		2,000					0
227004	Fuel, Lubricants and Oils		2,389			2,000		2,000
Total Cost of Output 098102:			11,282			6,600		6,600
Output:098103 Support for O&M of district water and sanitation								
211103	Allowances		0			1,000		1,000
221002	Workshops and Seminars		2,480			4,044		4,044
227004	Fuel, Lubricants and Oils		0			3,000		3,000
Total Cost of Output 098103:			2,480			8,044		8,044
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
211103	Allowances		0			3,912		3,912
221001	Advertising and Public Relations		1,680			1,000		1,000
221002	Workshops and Seminars		10,000			5,049		5,049
227004	Fuel, Lubricants and Oils		5,446			3,000		3,000
Total Cost of Output 098104:			17,126			12,961		12,961
Total Cost of Higher LG Services			58,024	9,488		75,011		84,499
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs								
231001	Non-Residential Buildings		14,431					0
231007	Other Structures		0	0	0	19,424	0	19,424
Total LCIII: Kanyum			LCIV: KUMI					18,000
LCII: Kanyum	LCI: Not Specified	Ecosan Toilet	Source:PAF					18,000
Total LCIII: Not Specified			LCIV: KUMI					1,424
LCII: Not Specified	LCI: Not Specified	Unspent money paid to Simotech	Source:Unspent balances – Conditional					1,424
Total Cost of Output 098180:			14,431	0	0	19,424	0	19,424
Output:098180p PRDP-Construction of public latrines in RGCs								
231007	Other Structures		0	0	0	12,800	0	12,800
Total LCIII: Kanyum			LCIV: KUMI					12,800
LCII: Kanyum	LCI: kanyum market	toilet in Odolo market	Source:Other Transfers from Central Go					12,800
Total Cost of Output 098180p:			0	0	0	12,800	0	12,800
Output:098181 Spring protection								

Vote: 529 Kumi District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	34,200	0	0	52,244	0	52,244
Total LCIII: Atutur		LCIV: KUMI					14,100
LCII: Not Specified	LCI: Not Specified	Spring Protection-Atutur		Source:Conditional Grant to PAF monito			14,100
Total LCIII: Kanyum		LCIV: KUMI					16,800
LCII: Kanyum	LCI: Not Specified	Spring Protection		Source:Conditional transfer for Rural Wa			13,500
LCII: Kanyum	LCI: Not Specified	Payment of retention to pimos hardware and technica		Source:Conditional transfer for Rural Wa			3,300
Total LCIII: Kumi		LCIV: KUMI					5,000
LCII: Olungia	LCI: Not Specified	Spring Protection		Source:Conditional transfer for Rural Wa			5,000
Total LCIII: Kumi Town Council		LCIV: KUMI					1,000
LCII: Kanyum	LCI: Not Specified	Payment of retention for aminanara strugglers farme		Source:Conditional transfer for Rural Wa			1,000
Total LCIII: Mukongoro		LCIV: KUMI					13,804
LCII: Kodokoto	LCI: Not Specified	Spring Protection		Source:Conditional transfer for Rural Wa			13,804
Total LCIII: Not Specified		LCIV: KUMI					1,540
LCII: Not Specified	LCI: PIMOS hardware	Spring protection		Source:Unspent balances – Conditional			1,540
314101	Petroleum Products	842	0	0	3,200	0	3,200
Total LCIII: Kumi Town Council		LCIV: KUMI					3,200
LCII: Tank	LCI: Not Specified	Fuel and Lubricants		Source:Conditional transfer for Rural Wa			3,200
Total Cost of Output 098181:		35,042	0	0	55,444	0	55,444

Output:098182 Shallow well construction

231007	Other Structures		60,125	0	0	54,955	0	54,955
Total LCIII: Atutur			LCIV: KUMI					10,800
LCII: Not Specified	LCI: To be determined by sub county	Shallow well construction-Atutur			Source:Conditional Grant to PAF monito			10,800
Total LCIII: Kanyum			LCIV: KUMI					10,800
LCII: Not Specified	LCI: Not Specified	Shallow well construction-Kanyum			Source:Conditional Grant to PAF monito			10,800
Total LCIII: Kumi			LCIV: KUMI					12,755
LCII: Not Specified	LCI: To be determined by Sub count	Shallow well construction-Kumi			Source:Conditional Grant to PAF monito			10,800
LCII: Omolokonyo	LCI: Not Specified	Unspent to be paid Zion Logistics			Source:Unspent balances – Conditional			1,955
Total LCIII: Mukongoro			LCIV: KUMI					9,800
LCII: Not Specified	LCI: To be determined by Sub count	shw				Source:Conditional Grant to PAF monito		9,800
Total LCIII: Nyero			LCIV: KUMI					4,800
LCII: Not Specified	LCI: Sub county authority to determ	sk				Source:Conditional Grant to PAF monito		4,800
Total LCIII: Ongino			LCIV: KUMI					6,000
LCII: Not Specified	LCI: To be determined by Sub count	sw				Source:Conditional Grant to PAF monito		6,000
Total Cost of Output 098182:			60,125	0	0	54,955	0	54,955

Output:098182p PRDP-Shallow well construction

231007	Other Structures	0	0	0	8,168	0	8,168
Total LCIII: Atutur		LCIV: KUMI					4,084
LCII: Not Specified	LCI: Not Specified	Contruction of hand dug well			Source:Conditional transfer for Rural Wa		4,084
Total LCIII: Ongino		LCIV: KUMI					4,084
LCII: Not Specified	LCI: Not Specified	Contruction of hand dug well			Source:Conditional transfer for Rural Wa		4,084
Total Cost of Output 098182p:		0	0	0	8,168	0	8,168

Output:098183 Borehole drilling and rehabilitation

Vote: 529 Kumi District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	144,101	0	0	121,285	0	121,285
Total LCIII: Atutur		LCIV: KUMI					45,696
LCII: Aburbur	LCI: Not Specified	Unspent balances Borehole Rehabilitation paid to KL		Source:Unspent balances – Conditional			45,000
LCII: Aterai	LCI: Not Specified	Unspent balances Borehole Rehabilitation paid to Aq		Source:Unspent balances – Conditional			696
Total LCIII: Kanyum		LCIV: KUMI					11,026
LCII: Kacha	LCI: Not Specified	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			8,845
LCII: Omuranga	LCI: Not Specified	Unspent balances Borehole Rehabilitation paid to Dev		Source:Unspent balances – Conditional			2,181
Total LCIII: Kumi		LCIV: KUMI					1,563
LCII: Kumi	LCI: Not Specified	Unspent balances Borehole casting an installation pai		Source:Unspent balances – Conditional			1,563
Total LCIII: Kumi Town Council		LCIV: KUMI					3,000
LCII: Boma	LCI: Not Specified	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			3,000
Total LCIII: Mukongoro		LCIV: KUMI					20,000
LCII: Kadami	LCI: Not Specified	Borehole drilling under normal grant		Source:Conditional transfer for Rural Wa			20,000
Total LCIII: Nyero		LCIV: KUMI					20,000
LCII: Kalapata	LCI: Not Specified	Borehole Drilling Under Normal grant		Source:Conditional transfer for Rural Wa			20,000
Total LCIII: Ongino		LCIV: KUMI					20,000
LCII: Morupeded	LCI: Moru peded	Borehole drilling under Normal grant		Source:Conditional transfer for Rural Wa			20,000
Total Cost of Output 098183:		144,101	0	0	121,285	0	121,285
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	163,153	0	0	157,438	0	157,438
Total LCIII: Atutur		LCIV: KUMI					21,500
LCII: Akalabai	LCI: Olilim	Borehole Drilling		Source:Conditional transfer for Rural Wa			21,500
Total LCIII: Kanyum		LCIV: KUMI					21,500
LCII: Ojie	LCI: Ojie P/S	Borehole Drilling		Source:Conditional transfer for Rural Wa			21,500
Total LCIII: Kumi		LCIV: KUMI					21,500
LCII: Amejei	LCI: Amejei P/S	Borehole Drilling		Source:Conditional transfer for Rural Wa			21,500
Total LCIII: Mukongoro		LCIV: KUMI					21,500
LCII: Kachaboi	LCI: Not Specified	Borehole Drilling		Source:Conditional transfer for Rural Wa			21,500
Total LCIII: Not Specified		LCIV: KUMI					30,438
LCII: Not Specified	LCI: Royal Techno	Unspent balances for drilling		Source:Unspent balances – Conditional			9,856
LCII: Not Specified	LCI: All sub counites	Borehole maintenance		Source:Conditional transfer for Rural Wa			20,582
Total LCIII: Nyero		LCIV: KUMI					20,500
LCII: Kamenya	LCI: Not Specified	Borehole Drilling		Source:Conditional transfer for Rural Wa			20,500
Total LCIII: Ongino		LCIV: KUMI					20,500
LCII: Oseera	LCI: Oseera HCII	Borehole Drilling		Source:Conditional transfer for Rural Wa			20,500
281504	Monitoring, Supervision and Appraisal of Capital Works	2,025					0
314101	Petroleum Products	1,000	0	0	3,000	0	3,000
Total LCIII: Kumi		LCIV: KUMI					3,000
LCII: Kumi	LCI: Not Specified	Fuel and oils		Source:Conditional transfer for Rural Wa			3,000
Total Cost of Output 098183p:		166,179	0	0	160,438	0	160,438
Output:098184 Construction of piped water supply system							
231007	Other Structures	44,355	0	0	20,100	0	20,100
Total LCIII: Mukongoro		LCIV: KUMI					20,100
LCII: Mukongoro	LCI: Not Specified	Completion of Mukongoro trading center RGC		Source:Conditional transfer for Rural Wa			20,100
Total Cost of Output 098184:		44,355	0	0	20,100	0	20,100
Output:098185 Construction of dams							
231007	Other Structures	0	0	0	72,250	0	72,250
Total LCIII: Kumi		LCIV: KUMI					72,250
LCII: Omatenga	LCI: Not Specified	Rehabilitation of omatenga dam		Source:Conditional transfer for Rural Wa			72,250
Total Cost of Output 098185:		0	0	0	72,250	0	72,250
Total Cost of Capital Purchases		464,235	0	0	524,864	0	524,864
Total Cost of function Rural Water Supply and Sanitation		522,259	9,488	0	604,575	0	614,063

LG Function 0982 Urban Water Supply and Sanitation

Vote: 529 Kumi District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>						
224002 General Supply of Goods and Services	0			24,000		24,000
<i>Total Cost of Output 098203:</i>	0			24,000		24,000
<i>Total Cost of Higher LG Services</i>	0			24,000		24,000
<i>Total Cost of function Urban Water Supply and Sanitation</i>	0			24,000		24,000
Total Cost of Water	522,259	9,488	0	628,575	0	638,063

Vote: 529 Kumi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,963	55,634	94,497
District Unconditional Grant - Non Wage	11,377	6,468	12,325
Transfer of District Unconditional Grant - Wage	37,329	37,329	49,727
Locally Raised Revenues	4,000	562	7,241
Conditional Grant to District Natural Res. - Wetlands	12,257	11,276	25,205
<i>Development Revenues</i>	195,207	31,341	179,644
Unspent balances – Conditional Grants	5,050	5,050	2,289
LGMSD (Former LGDP)	25,197	16,291	7,891
Multi-Sectoral Transfers to LLGs			4,503
Other Transfers from Central Government	164,960	10,000	164,960
Total Revenues	260,170	86,975	274,141
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,963	51,923	94,497
Wage	37,329	37,329	49,727
Non Wage	27,634	14,594	44,770
<i>Development Expenditure</i>	195,207	21,601	179,644
Domestic Development	195,207	21,601.112	179,644
Donor Development	0	0	0
Total Expenditure	260,170	73,524	274,141

(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>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263326 Conditional transfers to the Local Government Development Pr		0	0	0	4,503	0	4,503
Total LCIII: Mukongoro							2,400
LCII: Mukongoro	LCI: woodlot	Mukongoro Sub county		LCIV: KUMI		Source:LGMSD (Former LGDP)	
							2,400
Total LCIII: Ongino							2,103
LCII: Not Specified	LCI: Sub county HQs	Ongino Sub county		LCIV: KUMI		Source:LGMSD (Former LGDP)	
							2,103
Total Cost of Output 098359:		0	0	0	4,503	0	4,503
Total Cost of Lower Local Services		0	0	0	4,503	0	4,503
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101 General Staff Salaries		37,329	49,727				49,727
211103 Allowances		3,300		4,200			4,200
213001 Medical Expenses(To Employees)		200					0
213002 Incapacity, death benefits and funeral expenses		200		100			100
221008 Computer Supplies and IT Services		700		4,000			4,000
221010 Special Meals and Drinks		0			1,130		1,130
221011 Printing, Stationery, Photocopying and Binding		467		1,500			1,500
221014 Bank Charges and other Bank related costs		200		500			500
222001 Telecommunications		400		81			81
227001 Travel Inland		800		500			500

Vote: 529 Kumi District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		600			159		159
Total Cost of Output 098301:		44,197	49,727	10,881	1,289		61,897
Output:098303 Tree Planting and Afforestation							
211103 Allowances		20,000		3,384	21,514		24,898
221001 Advertising and Public Relations		2,418			2,418		2,418
221002 Workshops and Seminars		6,000			7,000		7,000
221010 Special Meals and Drinks		10,220			10,595		10,595
221011 Printing, Stationery, Photocopying and Binding		3,697			3,820		3,820
221014 Bank Charges and other Bank related costs		100			100		100
222001 Telecommunications		4,108			4,108		4,108
224002 General Supply of Goods and Services		5,000		1,040	5,628		6,668
227001 Travel Inland		7,800			7,800		7,800
227004 Fuel, Lubricants and Oils		10,000		961	10,360		11,321
Total Cost of Output 098303:		69,343		5,385	73,343		78,728
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		18,000			18,000		18,000
221001 Advertising and Public Relations		300			300		300
221002 Workshops and Seminars		8,600			8,600		8,600
221008 Computer Supplies and IT Services		3,760			3,760		3,760
221010 Special Meals and Drinks		13,600			12,600		12,600
221011 Printing, Stationery, Photocopying and Binding		4,541			3,541		3,541
222001 Telecommunications		5,000			4,000		4,000
224002 General Supply of Goods and Services		17,746			17,746		17,746
227001 Travel Inland		5,476			5,476		5,476
227004 Fuel, Lubricants and Oils		12,594			12,594		12,594
228003 Maintenance Machinery, Equipment and Furniture		6,000			6,000		6,000
Total Cost of Output 098304:		95,617			92,617		92,617
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		540					0
221011 Printing, Stationery, Photocopying and Binding		300					0
221014 Bank Charges and other Bank related costs		60					0
227001 Travel Inland		800					0
227004 Fuel, Lubricants and Oils		600					0
Total Cost of Output 098305:		2,300					0
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		11,386		3,566			3,566
221001 Advertising and Public Relations		0		1,266			1,266
221010 Special Meals and Drinks		8,905		1,650			1,650
221011 Printing, Stationery, Photocopying and Binding		1,655		1,079			1,079
222001 Telecommunications		200		100			100
224002 General Supply of Goods and Services		225		34			34
227001 Travel Inland		1,200		700			700
227004 Fuel, Lubricants and Oils		2,904		1,810			1,810
Total Cost of Output 098307:		26,475		10,205			10,205
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		0		6,062			6,062
221010 Special Meals and Drinks		0		5,664			5,664
221011 Printing, Stationery, Photocopying and Binding		0		334			334

Vote: 529 Kumi District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		1,008			1,008
<i>Total Cost of Output 098308p:</i>		0		13,068			13,068
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		560					0
222001 Telecommunications		500					0
227001 Travel Inland		500					0
227004 Fuel, Lubricants and Oils		500					0
228002 Maintenance - Vehicles		300					0
<i>Total Cost of Output 098309:</i>		2,360					0
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		0		924			924
227004 Fuel, Lubricants and Oils		0		1,008			1,008
<i>Total Cost of Output 098309p:</i>		0		1,932			1,932
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		3,300		3,300			3,300
221002 Workshops and Seminars		2,050					0
221011 Printing, Stationery, Photocopying and Binding		150					0
224002 General Supply of Goods and Services		3,000			7,891		7,891
227001 Travel Inland		100					0
<i>Total Cost of Output 098310:</i>		8,600		3,300	7,891		11,191
Output:098311 Infrastruture Planning							
211103 Allowances		4,072					0
221011 Printing, Stationery, Photocopying and Binding		257					0
222001 Telecommunications		100					0
224002 General Supply of Goods and Services		4,350					0
227004 Fuel, Lubricants and Oils		600					0
<i>Total Cost of Output 098311:</i>		9,379					0
Total Cost of Higher LG Services		258,271	49,727	44,771	175,140		269,638
Total Cost of function Natural Resources Management		258,271	49,727	44,771	179,643	0	274,141
Total Cost of Natural Resources		258,271	49,727	44,771	179,643	0	274,141

Vote: 529 Kumi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	83,890	172,061
Conditional Grant to Women Youth and Disability Gr:	7,358	9,378
Conditional transfers to Special Grant for PWDs	14,716	19,579
District Unconditional Grant - Non Wage	17,066	8,216
Locally Raised Revenues	3,000	4,827
Conditional Grant to Functional Adult Lit	7,837	10,281
Transfer of District Unconditional Grant - Wage	31,950	80,505
Unspent balances – Other Government Transfers		16,586
Unspent balances – UnConditional Grants		20,078
Conditional Grant to Community Devt Assistants Non	1,962	2,611
<i>Development Revenues</i>	333,967	262,247
Unspent balances - donor	12,600	
Donor Funding	161,892	169,608
LGMSD (Former LGDP)	85,579	85,579
Multi-Sectoral Transfers to LLGs		7,060
Other Transfers from Central Government	71,396	
Unspent balances – Locally Raised Revenues	2,500	
Total Revenues	417,857	434,308
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	83,890	172,061
Wage	31,950	80,505
Non Wage	51,940	91,556
<i>Development Expenditure</i>	333,967	262,247
Domestic Development	159,475	92,639
Donor Development	174,492	169,608
Total Expenditure	417,857	434,308

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)

Vote: 529 Kumi District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	8,947	91,139	0	100,086
Total LCIII: Atutur		LCIV: KUMI					8,744
LCII: Not Specified	LCI: All Parishes	CDD Transfers to sub-counties Source:LGMSD (Former LGDP)					8,744
Total LCIII: Kanyum		LCIV: KUMI					9,618
LCII: Not Specified	LCI: All Parishes	CDD Transfers to sub-countiesNot Specified Source:LGMSD (Former LGDP)					9,618
Total LCIII: Kumi		LCIV: KUMI					8,931
LCII: Not Specified	LCI: All Parishes	CDD Transfers to sub-countiesNot Specified Source:LGMSD (Former LGDP)					8,931
Total LCIII: Kumi Town Council		LCIV: KUMI					28,947
LCII: Not Specified	LCI: Not Specified	CDD Operations to sub-countiesNot Specified Source:LGMSD (Former LGDP)					28,947
Total LCIII: Mukongoro		LCIV: KUMI					10,992
LCII: Not Specified	LCI: All Parishes	CDD Transfers to sub-counties Source:LGMSD (Former LGDP)					10,992
Total LCIII: Not Specified		LCIV: KUMI					13,118
LCII: Not Specified	LCI: Not Specified	CDD Transfers to sub-countiesNot Specified Source:LGMSD (Former LGDP)					13,118
Total LCIII: Nyero		LCIV: KUMI					8,744
LCII: Not Specified	LCI: All Parishes	CDD Transfers to sub-countiesNot Specified Source:LGMSD (Former LGDP)					8,744
Total LCIII: Ongino		LCIV: KUMI					10,992
LCII: Not Specified	LCI: All Parishes	CDD Transfers to sub-countiesNot Specified Source:LGMSD (Former LGDP)					10,992
263104	Transfers to other gov't units(current)	149,395	0	0	0	0	0
Total Cost of Output 108151:		149,395	0	8,947	91,139	0	100,086
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263326	Conditional transfers to the Local Government Development Pr	0	0	0	1,500	0	1,500
Total LCIII: Atutur		LCIV: KUMI					1,500
LCII: Not Specified	LCI: PWDs	Sub county Source:LGMSD (Former LGDP)					1,500
Total Cost of Output 108159:		0	0	0	1,500	0	1,500
Total Cost of Lower Local Services		149,395	0	8,947	92,639	0	101,586
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	31,950	80,505				80,505
211103	Allowances	2,160		8,343			8,343
221002	Workshops and Seminars	2,274					0
221008	Computer Supplies and IT Services	1,600		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	240		300			300
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	800		500			500
222001	Telecommunications	0		100			100
227001	Travel Inland	1,210		1,144			1,144
227004	Fuel, Lubricants and Oils	282		11,250			11,250
228002	Maintenance - Vehicles	600		800			800
Total Cost of Output 108101:		41,116	80,505	24,037			104,541
Output:108102 Probation and Welfare Support							
211103	Allowances	36,687		3,500	0	27,665	31,165
213002	Incapacity, death benefits and funeral expenses	174					0
221001	Advertising and Public Relations	371					0
221002	Workshops and Seminars	17,883				32,290	32,290
221008	Computer Supplies and IT Services	800				600	600
221010	Special Meals and Drinks	3,640				1,200	1,200
221011	Printing, Stationery, Photocopying and Binding	3,422				12,354	12,354
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	2,548				2,577	2,577
224002	General Supply of Goods and Services	27,450				22,684	22,684

Vote: 529 Kumi District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	8,250				960	960
227001	Travel Inland	0				3,316	3,316
227004	Fuel, Lubricants and Oils	2,626		1,000		25,162	26,162
228002	Maintenance - Vehicles	6,326		2,500		5,000	7,500
Total Cost of Output 108102:		110,776		7,000	0	133,808	140,808
Output:108104 Community Development Services (HLG)							
211103	Allowances	1,954		0			0
213001	Medical Expenses(To Employees)	0					0
221008	Computer Supplies and IT Services	800		0			0
221011	Printing, Stationery, Photocopying and Binding	240		0			0
221014	Bank Charges and other Bank related costs	1,001		0			0
222001	Telecommunications	200		0			0
227004	Fuel, Lubricants and Oils	2,484		0			0
Total Cost of Output 108104:		6,679		0			0
Output:108105 Adult Learning							
211103	Allowances	4,310		13,158			13,158
221008	Computer Supplies and IT Services	600					0
221010	Special Meals and Drinks	0		400			400
221011	Printing, Stationery, Photocopying and Binding	400		720			720
221014	Bank Charges and other Bank related costs	200		191			191
227004	Fuel, Lubricants and Oils	1,901		1,030			1,030
228002	Maintenance - Vehicles	600					0
Total Cost of Output 108105:		8,011		15,499			15,499
Output:108107 Gender Mainstreaming							
211103	Allowances	0		400			400
221002	Workshops and Seminars	3,000		1,500			1,500
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	0		553			553
Total Cost of Output 108107:		3,000		2,853			2,853
Output:108108 Children and Youth Services							
211103	Allowances	6,144		600		2,500	3,100
213002	Incapacity, death benefits and funeral expenses	278					0
221002	Workshops and Seminars	0				4,300	4,300
221008	Computer Supplies and IT Services	1,400				700	700
221010	Special Meals and Drinks	3,000		800		1,600	2,400
221011	Printing, Stationery, Photocopying and Binding	300		100		600	700
221014	Bank Charges and other Bank related costs	16				400	400
222001	Telecommunications	430					0
224002	General Supply of Goods and Services	10,000		1,800		8,300	10,100
225001	Consultancy Services- Short-term	5,000		1,000		5,500	6,500
227001	Travel Inland	2,950				1,000	1,000
227004	Fuel, Lubricants and Oils	8,864		700		4,900	5,600
282101	Donations	0				6,000	6,000
Total Cost of Output 108108:		38,383		5,000		35,800	40,800
Output:108109 Support to Youth Councils							
211103	Allowances	0		188			188
221002	Workshops and Seminars	979		819			819
221008	Computer Supplies and IT Services	0		300			300

Vote: 529 Kumi District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	0		100			100
221014	Bank Charges and other Bank related costs	0		100			100
227001	Travel Inland	1,600		1,450			1,450
282101	Donations	0		700			700
Total Cost of Output 108109:		2,579		3,657			3,657
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	180		1,200			1,200
221002	Workshops and Seminars	1,456		377			377
221008	Computer Supplies and IT Services	0		350			350
221010	Special Meals and Drinks	290		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	100		150			150
221014	Bank Charges and other Bank related costs	217		300			300
222001	Telecommunications	0		116			116
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	1,500		1,827			1,827
282101	Donations	0		15,086			15,086
Total Cost of Output 108110:		3,743		20,906			20,906
Output:108114 Reprerentation on Women's Councils							
211103	Allowances	0		1,300			1,300
221002	Workshops and Seminars	1,879		75			75
221010	Special Meals and Drinks	270					0
221011	Printing, Stationery, Photocopying and Binding	70		200			200
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	0		482			482
228002	Maintenance - Vehicles	360					0
282101	Donations	0		1,000			1,000
Total Cost of Output 108114:		2,579		3,657			3,657
Total Cost of Higher LG Services		216,865	80,505	82,609	0	169,608	332,722
Total Cost of function Community Mobilisation and Empowerment		366,260	80,505	91,556	92,639	169,608	434,308
Total Cost of Community Based Services		366,260	80,505	91,556	92,639	169,608	434,308

Vote: 529 Kumi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,426	70,691	133,406
Transfer of District Unconditional Grant - Wage	36,046	36,045	40,490
District Unconditional Grant - Non Wage	22,788	11,248	25,618
Locally Raised Revenues	6,000	5,372	7,241
Unspent balances – Other Government Transfers		0	1,929
Conditional Grant to PAF monitoring	19,592	18,025	58,128
<i>Development Revenues</i>	21,998	23,830	34,573
Donor Funding		0	6,856
LGMSD (Former LGDP)	19,912	21,744	19,922
Multi-Sectoral Transfers to LLGs			7,795
Other Transfers from Central Government	2,086	2,086	
Total Revenues	106,424	94,521	167,979
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,426	70,690	133,406
Wage	36,046	36,045	40,490
Non Wage	48,380	34,645	92,916
<i>Development Expenditure</i>	21,998	20,249	34,573
Domestic Development	21,998	15199.699	27,717
Donor Development	0	5,050	6,856
Total Expenditure	106,424	90,940	167,979

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings			2011/12 Approved Budget		2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev
Output:138359 Multi sectoral Transfers to Lower Local Governments							
263326 Conditional transfers to the Local Government Development Pr			0	0	0	7,795	0
Total LCIII: Atutur		LCIV: KUMI					3,700
LCII: Not Specified	LCI: Sub county quarters	Atutur Sub county				Source:LGMSD (Former LGDP)	3,700
Total LCIII: Kanyum		LCIV: KUMI					1,147
LCII: Not Specified	LCI: Sub county quarters	Kanyum Sub county				Source:LGMSD (Former LGDP)	1,147
Total LCIII: Kumi Town Council		LCIV: KUMI					1,170
LCII: Not Specified	LCI: Twon council	Kumi Town Council				Source:LGMSD (Former LGDP)	1,170
Total LCIII: Nyero		LCIV: KUMI					1,778
LCII: Not Specified	LCI: Sub county quarters	Nyero Sub county				Source:LGMSD (Former LGDP)	1,778
Total Cost of Output 138359:			0	0	0	7,795	0
Total Cost of Lower Local Services			0	0	0	7,795	0
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev
Output:138301 Management of the District Planning Office							
211101 General Staff Salaries			36,046	40,490			40,490
211103 Allowances			1,221		1,500		1,500
213001 Medical Expenses(To Employees)			440				0
213002 Incapacity, death benefits and funeral expenses			500		500		500
221002 Workshops and Seminars			1,900		1,000		1,000

Vote: 529 Kumi District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	500		500			500
221010	Special Meals and Drinks	1,024		998			998
221011	Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221012	Small Office Equipment	200		187			187
222001	Telecommunications	600		600			600
227001	Travel Inland	2,000		1,500			1,500
227004	Fuel, Lubricants and Oils	3,281		2,000			2,000
228002	Maintenance - Vehicles	4,008		6,000			6,000
228004	Maintenance Other	1,007					0
Total Cost of Output 138301:		53,327	40,490	15,785			56,275
Output:138302 District Planning							
211103	Allowances	929		1,428		876	2,304
221002	Workshops and Seminars	2,000		12,004			12,004
221008	Computer Supplies and IT Services	500		500		1,400	1,900
221010	Special Meals and Drinks	1,500		2,640		620	3,260
221011	Printing, Stationery, Photocopying and Binding	2,000		4,589		600	5,189
221014	Bank Charges and other Bank related costs	0				240	240
222001	Telecommunications	0				780	780
227001	Travel Inland	3,542		4,542			4,542
227004	Fuel, Lubricants and Oils	1,663		1,500		840	2,340
228002	Maintenance - Vehicles	0				1,500	1,500
Total Cost of Output 138302:		12,134		27,203		6,856	34,059
Output:138303 Statistical data collection							
211103	Allowances	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138303:		0		2,000			2,000
Output:138304 Demographic data collection							
211103	Allowances	1,251		2,996			2,996
221002	Workshops and Seminars	1,250		3,000			3,000
221005	Hire of Venue (chairs, projector etc)	0		500			500
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	0		500			500
221010	Special Meals and Drinks	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
222001	Telecommunications	0		3,000			3,000
227001	Travel Inland	1,000		1,500			1,500
227004	Fuel, Lubricants and Oils	0		2,000			2,000
273102	Incapacity, death benefits and and funeral expenses	0		500			500
Total Cost of Output 138304:		5,001		15,996			15,996
Output:138305 Project Formulation							
221002	Workshops and Seminars	3,433			3,433		3,433
221010	Special Meals and Drinks	313			313		313
221011	Printing, Stationery, Photocopying and Binding	600			600		600
227001	Travel Inland	500			500		500
227004	Fuel, Lubricants and Oils	1,791			1,795		1,795
Total Cost of Output 138305:		6,637			6,641		6,641
Output:138306 Development Planning							
221008	Computer Supplies and IT Services	0			500		500

Vote: 529 Kumi District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	0			504		504
221012	Small Office Equipment	0			1,724		1,724
224002	General Supply of Goods and Services	0			3,913		3,913
Total Cost of Output 138306:		0			6,641		6,641
Output:138308 Operational Planning							
211103	Allowances	0		3,700			3,700
221008	Computer Supplies and IT Services	1,300					0
221011	Printing, Stationery, Photocopying and Binding	500		1,482			1,482
221012	Small Office Equipment	1,724					0
224002	General Supply of Goods and Services	3,113					0
227001	Travel Inland	0		8,400			8,400
227004	Fuel, Lubricants and Oils	0		2,500			2,500
Total Cost of Output 138308:		6,637		16,082			16,082
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	8,785		3,952	2,224		6,176
221005	Hire of Venue (chairs, projector etc)	107		100			100
221008	Computer Supplies and IT Services	290		1,398			1,398
221010	Special Meals and Drinks	288		500			500
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000	500		1,500
222001	Telecommunications	0		900			900
227004	Fuel, Lubricants and Oils	8,718		7,000	3,917		10,917
228002	Maintenance - Vehicles	2,000		1,000			1,000
Total Cost of Output 138309:		21,687		15,850	6,641		22,491
Total Cost of Higher LG Services		105,424	40,490	92,916	19,922	6,856	160,184
Total Cost of function Local Government Planning Services		105,424	40,490	92,916	27,717	6,856	167,979
Total Cost of Planning		105,424	40,490	92,916	27,717	6,856	167,979

Vote: 529 Kumi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	47,358	43,654
Transfer of District Unconditional Grant - Wage	25,481	25,480
District Unconditional Grant - Non Wage	11,377	11,710
Locally Raised Revenues	7,000	6,463
Other Transfers from Central Government	3,500	0
<i>Development Revenues</i>	375	375
Other Transfers from Central Government	375	375
Total Revenues	47,733	44,029
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	47,358	35,302
Wage	25,481	25,480
Non Wage	21,877	9,822
<i>Development Expenditure</i>	375	0
Domestic Development	375	0
Donor Development	0	0
Total Expenditure	47,733	35,302

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,481	29,019				29,019
<i>Total Cost of Output 148201:</i>	<i>25,481</i>	<i>29,019</i>				<i>29,019</i>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,900		6,660			6,660
213001 Medical Expenses(To Employees)	816		400			400
213002 Incapacity, death benefits and funeral expenses	0		400			400
221002 Workshops and Seminars	1,230		800			800
221007 Books, Periodicals and Newspapers	340		340			340
221008 Computer Supplies and IT Services	1,224		800			800
221011 Printing, Stationery, Photocopying and Binding	1,167		800			800
221017 Subscriptions	500		500			500
222001 Telecommunications	1,020		600			600
224002 General Supply of Goods and Services	715					0
225001 Consultancy Services- Short-term	3,500		800			800
227001 Travel Inland	2,720		2,800			2,800
227004 Fuel, Lubricants and Oils	5,440		825			825
228002 Maintenance - Vehicles	680		580			580
<i>Total Cost of Output 148202:</i>	<i>22,252</i>		<i>16,305</i>			<i>16,305</i>
Total Cost of Higher LG Services	47,733	29,019	16,305			45,324
Total Cost of function Internal Audit Services	47,733	29,019	16,305			45,324
Total Cost of Internal Audit	47,733	29,019	16,305			45,324

Vote: 529 Kumi District

Vote: 529 Kumi District

C: Status of Arrears