

Vote: 529 Kumi District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 529 Kumi District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	201,198	108,463	201,198
2a. Discretionary Government Transfers	1,293,855	1,170,256	1,274,923
2b. Conditional Government Transfers	12,124,904	11,520,729	12,975,699
2c. Other Government Transfers	5,647,141	2,304,684	3,890,549
3. Local Development Grant	379,441	228,952	365,815
4. Donor Funding	700,278	312,805	814,647
Total Revenues	20,346,817	15,645,889	19,522,831

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	4,456,934	1,960,232	3,268,956
2 Finance	211,101	148,492	191,722
3 Statutory Bodies	454,604	388,953	340,923
4 Production and Marketing	1,412,594	1,191,839	1,494,240
5 Health	3,386,490	2,732,934	3,710,085
6 Education	7,036,695	6,385,890	7,498,401
7a Roads and Engineering	1,811,378	618,345	1,556,379
7b Water	633,363	300,361	672,552
8 Natural Resources	269,638	38,088	102,704
9 Community Based Services	432,808	202,929	418,599
10 Planning	160,184	96,104	223,684
11 Internal Audit	45,324	33,290	44,585
Grand Total	20,311,112	14,097,455	19,522,831
<i>Wage Rec't:</i>	7,698,773	7,407,126	8,901,013
<i>Non Wage Rec't:</i>	4,307,523	2,895,603	3,344,427
<i>Domestic Dev't</i>	7,604,538	3,537,916	6,462,744
<i>Donor Dev't</i>	700,278	256,811	814,647

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	201,198	108,463	201,198
Locally Raised Revenues	201,198	108,463	201,198
2a. Discretionary Government Transfers	1,293,855	1,170,256	1,274,923
District Unconditional Grant - Non Wage	304,674	274,265	310,146
Urban Unconditional Grant - Non Wage	61,511	61,278	
Transfer of Urban Unconditional Grant - Wage	120,378	94,723	125,194
Transfer of District Unconditional Grant - Wage	807,292	739,991	839,584
2b. Conditional Government Transfers	12,124,904	11,520,729	12,975,699
Conditional Grant to SFG	386,492	249,166	434,143
Conditional Grant to Secondary Salaries	621,241	621,241	945,029
Conditional Grant to Secondary Education	560,991	560,991	527,448
Conditional Grant to Primary Salaries	4,337,498	4,337,498	4,566,430
Conditional Grant to Primary Education	444,216	444,216	507,813
Conditional Grant to PHC Salaries	1,527,631	1,642,326	1,913,610
Conditional Grant to PHC- Non wage	100,622	100,622	100,622
Conditional Grant to PHC - development	304,478	224,960	307,286
Conditional Grant to Tertiary Salaries	87,019	239,772	169,686
Conditional Grant to NGO Hospitals	312,101	312,102	312,101
Conditional Transfers for Wage Technical & Farm Schools	155,448	0	0
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	10,281	10,281	10,281
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,205	25,205	18,074
Conditional Grant to District Hospitals	154,623	154,623	153,623
Conditional Grant to Community Devt Assistants Non Wage	2,611	2,611	2,604
Conditional Grant to Agric. Ext Salaries	26,925	20,303	50,676
Conditional Grant to PAF monitoring	58,128	58,128	54,709
Conditional transfers to School Inspection Grant	13,288	13,288	17,684
Sanitation and Hygiene	166,376	166,377	166,376
Roads Rehabilitation Grant	734,000	472,593	584,401
NAADS (Districts) - Wage		0	155,085
Conditional transfer for Rural Water	558,060	360,137	563,343
Conditional Grant to Women Youth and Disability Grant	9,378	9,377	9,378
Conditional transfers to Special Grant for PWDs	19,579	19,579	19,579
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional transfers to Production and Marketing	141,577	141,577	143,491
Conditional transfers to DSC Operational Costs	31,640	31,640	28,174
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680	43,680	45,960
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	39,925
Conditional Transfers for Non Wage Technical & Farm Schools	117,533	117,533	120,738
Conditional Grant for NAADS	1,010,443	977,063	841,707
2c. Other Government Transfers	5,647,141	2,304,684	3,890,549
Unspent balances – Other Government Transfers	254,855	0	217,082
Other Transfers from Central Government	4,601,740	2,125,294	2,615,983
Unspent balances – Conditional Grants	665,782	76,025	1,057,348
Unspent balances – UnConditional Grants	124,765	103,365	136
3. Local Development Grant	379,441	228,952	365,815

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	379,441	228,952	365,815
4. Donor Funding	700,278	312,805	814,647
Donor Funding	700,278	312,805	814,647
Total Revenues	20,346,817	15,645,889	19,522,831

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,944	467,820	577,847
Urban Unconditional Grant - Non Wage	61,511	61,278	
Unspent balances – Other Government Transfers		0	236
Transfer of Urban Unconditional Grant - Wage	120,378	94,723	125,194
Transfer of District Unconditional Grant - Wage	194,127	200,561	226,418
Locally Raised Revenues	60,619	20,926	60,619
District Unconditional Grant - Non Wage	108,309	90,333	106,373
Conditional Grant to PAF monitoring		0	29,007
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	3,967,701	1,751,085	2,594,313
Unspent balances – Conditional Grants	14,212	0	142,023
Other Transfers from Central Government	3,790,957	1,640,895	2,204,912
LGMSD (Former LGDP)	161,107	108,765	176,439
Donor Funding	1,425	1,425	70,938
Total Revenues	4,512,645	2,218,905	3,172,160
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	514,195	267,799	705,254
Wage	194,127	137,829	351,612
Non Wage	320,068	129,970	353,642
<i>Development Expenditure</i>	3,970,501	1,692,433	2,563,702
Domestic Development	3,969,077	1692433.011	2,492,764
Donor Development	1,425	0	70,938
Total Expenditure	4,484,696	1,960,232	3,268,956

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	194,127	351,612				351,612
211103 Allowances	11,055		26,000			26,000
213001 Medical Expenses(To Employees)	1,000		500			500
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221001 Advertising and Public Relations	1,000		1,000			1,000
221002 Workshops and Seminars	4,602		6,300		17,722	24,022
221003 Staff Training	1,000		500			500
221005 Hire of Venue (chairs, projector etc)	5,000		300			300
221007 Books, Periodicals and Newspapers	1,500		702			702
221008 Computer Supplies and IT Services	1,500		1,575			1,575
221009 Welfare and Entertainment	1,500		10,000			10,000
221010 Special Meals and Drinks	3,000		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		0		3,000			3,000
221012 Small Office Equipment		400		400			400
221014 Bank Charges and other Bank related costs		1,650		1,000			1,000
221017 Subscriptions		3,500		5,000			5,000
222001 Telecommunications		3,000		6,120			6,120
222002 Postage and Courier		200		200			200
223005 Electricity		7,000		4,344			4,344
224002 General Supply of Goods and Services		3,952,460		72,919	2,174,301		2,247,220
225001 Consultancy Services- Short-term		6,000		5,000			5,000
227001 Travel Inland		14,897		34,000			34,000
227004 Fuel, Lubricants and Oils		12,965		10,000			10,000
228002 Maintenance - Vehicles		5,500		5,000			5,000
273102 Incapacity, death benefits and and funeral expenses		0		982			982
291001 Transfers to Government Institutions		0		61,511			61,511
Total Cost of Output 138101:		4,233,856	351,612	257,853	2,174,301	17,722	2,801,489
Output:138102 Human Resource Management							
211103 Allowances		540		500			500
213001 Medical Expenses(To Employees)		500		500			500
213002 Incapacity, death benefits and funeral expenses		500		500			500
221001 Advertising and Public Relations		400		300			300
221002 Workshops and Seminars		0				28,898	28,898
221005 Hire of Venue (chairs, projector etc)		360					0
221008 Computer Supplies and IT Services		800		1,000			1,000
221009 Welfare and Entertainment		3,000		2,000	51,256		53,256
221010 Special Meals and Drinks		1,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		800		2,200			2,200
221012 Small Office Equipment		0		2,400			2,400
222001 Telecommunications		600		1,500			1,500
224002 General Supply of Goods and Services		7,000					0
227001 Travel Inland		6,100		6,000		17,074	23,074
227004 Fuel, Lubricants and Oils		256		2,398			2,398
Total Cost of Output 138102:		22,356		20,298	51,256	45,972	117,526
Output:138103 Capacity Building for HLG							
211103 Allowances		17,275					0
221002 Workshops and Seminars		1,788			30,520		30,520
221003 Staff Training		0			6,000		6,000
221005 Hire of Venue (chairs, projector etc)		500					0
221010 Special Meals and Drinks		7,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
225001 Consultancy Services- Short-term		8,118					0
227001 Travel Inland		5,000					0
227004 Fuel, Lubricants and Oils		2,000					0
Total Cost of Output 138103:		44,681			36,520		36,520
Output:138104 Supervision of Sub County programme implementation							
227001 Travel Inland		0		9,007			9,007
Total Cost of Output 138104:		0		9,007			9,007
Output:138105 Public Information Dissemination							
211103 Allowances		540		737			737

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	800		2,000			2,000
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	800		500			500
227001 Travel Inland	1,400		1,000			1,000
227004 Fuel, Lubricants and Oils	860		1,000			1,000
Total Cost of Output 138105:	5,000		5,237			5,237
Output:138108 Assets and Facilities Management						
211103 Allowances	500		500			500
228001 Maintenance - Civil	2,500		2,500			2,500
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
Total Cost of Output 138108:	5,000		5,000			5,000
Output:138108p PRDP-Monitoring						
211103 Allowances	5,001		3,706	0		3,706
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
222001 Telecommunications	0		1,500			1,500
227001 Travel Inland	5,000		6,000			6,000
227004 Fuel, Lubricants and Oils	6,102		6,000			6,000
Total Cost of Output 138108p:	18,103		18,706	0		18,706
Output:128109 Local Policing						
211103 Allowances	0		9,541			9,541
Total Cost of Output 128109:	0		9,541			9,541
Output:138111 Records Management						
211103 Allowances	3,300		3,800			3,800
213001 Medical Expenses(To Employees)	300		300			300
213002 Incapacity, death benefits and funeral expenses	500		300			300
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	400		500			500
221009 Welfare and Entertainment	1,200		600			600
221011 Printing, Stationery, Photocopying and Binding	500		1,500			1,500
221012 Small Office Equipment	200		200			200
222002 Postage and Courier	300		500			500
224002 General Supply of Goods and Services	0		300			300
227001 Travel Inland	1,000		1,000			1,000
Total Cost of Output 138111:	7,700		10,000			10,000
Output:138113 Procurement Services						
211103 Allowances	3,080		500			500
221001 Advertising and Public Relations	10,500		8,000			8,000
221002 Workshops and Seminars	0		2,000		7,244	9,244
221008 Computer Supplies and IT Services	900		1,000			1,000
221010 Special Meals and Drinks	2,500					0
221011 Printing, Stationery, Photocopying and Binding	2,500		3,000			3,000
227001 Travel Inland	2,020		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228002 Maintenance - Vehicles	0		500			500
228004 Maintenance Other	500					0
Total Cost of Output 138113:	23,000		18,000		7,244	25,244
Total Cost of Higher LG Services	4,359,697	351,612	353,643	2,262,078	70,938	3,038,271
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	18,000					0
Total Cost of Output 138172:		18,000					0
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	123,544	0	123,544
Total LCIII: Kumi Town Council		LCIV: KUMI					123,544
LCII: Boma	LCI: Not Specified	Rehabilitation of Phas I OF Admin Block		Source:Unspent balances – Conditional		13,050	
LCII: Boma	LCI: Not Specified	Rehabilitation of Admin Block Phase III		Source:LGMSD (Former LGDP)		110,494	
Total Cost of Output 138172p:		0	0	0	123,544	0	123,544
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	107,000	0	0	107,142	0	107,142
Total LCIII: Kumi Town Council		LCIV: KUMI					107,142
LCII: Not Specified	LCI: Kumi District Local Governme	Vehicle procured		Source:Unspent balances – Conditional		77,717	
LCII: Not Specified	LCI: Kumi District Local Governme	one office vehicle		Source:LGMSD (Former LGDP)		29,425	
Total Cost of Output 138175p:		107,000	0	0	107,142	0	107,142
Total Cost of Capital Purchases		125,000	0	0	230,686	0	230,686
Total Cost of function District and Urban Administration		4,484,697	351,612	353,643	2,492,764	70,938	3,268,956
Total Cost of Administration		4,484,697	351,612	353,643	2,492,764	70,938	3,268,956

Vote: 529 Kumi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	198,941	185,179	209,903
Unspent balances – Other Government Transfers		0	7,159
Transfer of District Unconditional Grant - Wage	98,986	98,985	98,986
Locally Raised Revenues	36,964	22,378	36,985
District Unconditional Grant - Non Wage	62,991	63,816	66,773
<i>Development Revenues</i>	6,479	0	
Unspent balances – Other Government Transfers	6,479	0	
Total Revenues	205,420	185,179	209,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	198,941	148,492	193,116
Wage	98,986	73,428	98,986
Non Wage	99,956	75,064	94,130
<i>Development Expenditure</i>	12,159	0	-1,395
Domestic Development	12,159	0	-1,395
Donor Development		0	0
Total Expenditure	211,101	148,492	191,722

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	98,986	98,986				98,986
211103 Allowances	8,000		2,714			2,714
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002 Workshops and Seminars	5,428		4,000			4,000
221007 Books, Periodicals and Newspapers	300		400			400
221008 Computer Supplies and IT Services	19,638		1,000			1,000
221009 Welfare and Entertainment	1,500		1,400			1,400
221010 Special Meals and Drinks	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221016 IFMS Recurrent Costs	0		11,659			11,659
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	1,700		1,700			1,700
224002 General Supply of Goods and Services	500		1,000			1,000
227001 Travel Inland	7,000		5,000			5,000
227004 Fuel, Lubricants and Oils	6,402		5,491			5,491
228001 Maintenance - Civil	500		500			500
228002 Maintenance - Vehicles	6,212		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	4,500		2,429			2,429
228004 Maintenance Other	500		500			500

Vote: 529 Kumi District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148101:	169,666	98,986	48,793			147,779
Output:148102 Revenue Management and Collection Services						
211103 Allowances	1,705		3,000			3,000
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	400		605			605
222001 Telecommunications	1,700		1,700			1,700
224002 General Supply of Goods and Services	8,000		6,000			6,000
227001 Travel Inland	2,500		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 148102:	16,805		16,805			16,805
Output:148103 Budgeting and Planning Services						
211103 Allowances	2,700		3,900			3,900
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	1,500		500			500
221010 Special Meals and Drinks	2,500		3,660			3,660
221011 Printing, Stationery, Photocopying and Binding	5,000		6,512			6,512
224002 General Supply of Goods and Services	1,200					0
227001 Travel Inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 148103:	13,900		17,772			17,772
Output:148104 LG Expenditure mangement Services						
211103 Allowances	700		750			750
221011 Printing, Stationery, Photocopying and Binding	100		100			100
221012 Small Office Equipment	50					0
227001 Travel Inland	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	400		400			400
Total Cost of Output 148104:	2,250		2,250			2,250
Output:148105 LG Accounting Services						
211103 Allowances	1,400		1,400			1,400
221002 Workshops and Seminars	1,280		1,280			1,280
221008 Computer Supplies and IT Services	600		600			600
221011 Printing, Stationery, Photocopying and Binding	2,000		2,030			2,030
222001 Telecommunications	600		600			600
227001 Travel Inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	600		601			601
Total Cost of Output 148105:	8,480		8,511			8,511
Total Cost of Higher LG Services	211,101	98,986	94,131			193,117
Total Cost of function Financial Management and Accountability(LG)	211,101	98,986	94,131			193,117
Total Cost of Finance	211,101	98,986	94,131			193,117

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	351,239	325,524	350,496
Unspent balances – Other Government Transfers	8,105	0	
Transfer of District Unconditional Grant - Wage	32,349	32,349	32,349
Locally Raised Revenues	39,384	32,638	39,407
District Unconditional Grant - Non Wage	32,241	21,377	28,961
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
Conditional transfers to DSC Operational Costs	31,640	31,640	28,174
Conditional transfers to Councillors allowances and E	43,680	43,680	45,960
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	39,925
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	103,365	103,365	
Unspent balances – UnConditional Grants	103,365	103,365	
Total Revenues	454,604	428,889	350,496
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	351,239	285,588	340,923
Wage	168,069	98,987	168,069
Non Wage	183,170	186,600	172,854
<i>Development Expenditure</i>	103,365	103,365	0
Domestic Development	103,365	103364.946	0
Donor Development		0	0
Total Expenditure	454,604	388,953	340,923

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	168,069	168,069				168,069
211103 Allowances	42,812		29,214			29,214
213001 Medical Expenses(To Employees)	200		181			181
213002 Incapacity, death benefits and funeral expenses	200		181			181
221008 Computer Supplies and IT Services	500		453			453
221011 Printing, Stationery, Photocopying and Binding	1,000		906			906
221014 Bank Charges and other Bank related costs	500		453			453
227004 Fuel, Lubricants and Oils	4,000		3,624			3,624
228002 Maintenance - Vehicles	8,000		7,248			7,248
229200 Sale of goods purchased for resale	103,365					0
Total Cost of Output 138201:	328,646	168,069	42,260			210,329
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,500		4,500			4,500
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221014 Bank Charges and other Bank related costs	50		25			25

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,750		602			602
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138202:		10,300		5,127			5,127
Output:138203 LG staff recruitment services							
211103	Allowances	17,600		13,702			13,702
213001	Medical Expenses(To Employees)	500		389			389
213002	Incapacity, death benefits and funeral expenses	1,500		1,168			1,168
213004	Gratuity Payments	0		7,920			7,920
221001	Advertising and Public Relations	5,240		4,080			4,080
221002	Workshops and Seminars	1,000		779			779
221007	Books, Periodicals and Newspapers	500		389			389
221008	Computer Supplies and IT Services	800		623			623
221010	Special Meals and Drinks	1,000		779			779
221011	Printing, Stationery, Photocopying and Binding	1,000		779			779
221014	Bank Charges and other Bank related costs	200		156			156
221017	Subscriptions	600		467			467
222001	Telecommunications	1,000		779			779
227001	Travel Inland	6,700		5,216			5,216
227004	Fuel, Lubricants and Oils	3,000		2,336			2,336
Total Cost of Output 138203:		40,640		39,560			39,560
Output:138204 LG Land management services							
211103	Allowances	6,679		5,151			5,151
221010	Special Meals and Drinks	900		694			694
221011	Printing, Stationery, Photocopying and Binding	500		386			386
227001	Travel Inland	2,000		1,542			1,542
Total Cost of Output 138204:		10,079		7,773			7,773
Output:138205 LG Financial Accountability							
211103	Allowances	11,450		11,001			11,001
221002	Workshops and Seminars	450		432			432
221009	Welfare and Entertainment	200		192			192
221010	Special Meals and Drinks	1,056		1,015			1,015
221011	Printing, Stationery, Photocopying and Binding	1,000		961			961
221014	Bank Charges and other Bank related costs	205		197			197
227001	Travel Inland	1,000		961			961
Total Cost of Output 138205:		15,361		14,758			14,758
Output:138206 LG Political and executive oversight							
211103	Allowances	14,750		16,090			16,090
221007	Books, Periodicals and Newspapers	0		480			480
221009	Welfare and Entertainment	360		393			393
221010	Special Meals and Drinks	900		982			982
222001	Telecommunications	0		360			360
227001	Travel Inland	5,000		5,454			5,454
227004	Fuel, Lubricants and Oils	10,000		10,069			10,069
228002	Maintenance - Vehicles	4,000		4,364			4,364
Total Cost of Output 138206:		35,010		38,191			38,191
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	0		4,618			4,618
224002	General Supply of Goods and Services	0		6,000			6,000

Vote: 529 Kumi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138206p:</i>		<i>0</i>		10,618			<i>10,618</i>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	11,000		11,000			11,000
221009	Welfare and Entertainment	288		288			288
221010	Special Meals and Drinks	720		720			720
227001	Travel Inland	2,560		2,560			2,560
<i>Total Cost of Output 138207:</i>		<i>14,568</i>		14,568			<i>14,568</i>
Total Cost of Higher LG Services		454,604	168,069	172,854			340,923
Total Cost of function Local Statutory Bodies		454,604	168,069	172,854			340,923
Total Cost of Statutory Bodies		454,604	168,069	172,854			340,923

Vote: 529 Kumi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	333,212	319,390	512,745
Unspent balances – UnConditional Grants	1,323	0	
Transfer of District Unconditional Grant - Wage	156,866	154,306	156,866
NAADS (Districts) - Wage		0	155,085
Locally Raised Revenues	2,414	0	2,418
District Unconditional Grant - Non Wage	4,108	3,204	4,208
Conditional transfers to Production and Marketing	141,577	141,577	143,491
Conditional Grant to Agric. Ext Salaries	26,925	20,303	50,676
<i>Development Revenues</i>	1,079,382	984,647	992,436
Unspent balances – Conditional Grants	42,940	0	52,071
Other Transfers from Central Government		0	52,658
Locally Raised Revenues	6,000	3,144	6,000
LGMSD (Former LGDP)		0	20,000
Donor Funding	20,000	4,440	20,000
Conditional Grant for NAADS	1,010,443	977,063	841,707
Total Revenues	1,412,594	1,304,036	1,505,181
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	333,212	208,117	501,804
Wage	183,791	160,184	362,627
Non Wage	149,421	47,933	139,177
<i>Development Expenditure</i>	1,061,296	983,722	992,436
Domestic Development	1,041,296	979,281.61	972,436
Donor Development	20,000	4,440	20,000
Total Expenditure	1,394,508	1,191,839	1,494,240

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263204	Transfers to other gov't units(capital)	876,054	0	0	0	0	0
263329	NAADS	0	0	0	776,419	0	776,419
Total LCIII: Atutur		LCIV: KUMI					103,108
LCII: Not Specified	LCI: Not Specified	16,650,429			Source: Conditional Grant for NAADS		103,108
Total LCIII: Kanyum		LCIV: KUMI					119,927
LCII: Not Specified	LCI: Not Specified	Kumi DLG			Source: Conditional Grant for NAADS		119,927
Total LCIII: Kumi		LCIV: KUMI					115,722
LCII: Not Specified	LCI: Not Specified	Kumi DLG			Source: Conditional Grant for NAADS		115,722
Total LCIII: Kumi Town Council		LCIV: KUMI					77,881
LCII: Not Specified	LCI: Not Specified	Kumi DLG			Source: Conditional Grant for NAADS		77,881
Total LCIII: Mukongoro		LCIV: KUMI					128,336
LCII: Not Specified	LCI: Not Specified	Kumi DLG			Source: Conditional Grant for NAADS		128,336
Total LCIII: Nyero		LCIV: KUMI					103,108
LCII: Not Specified	LCI: Not Specified	Kumi DLG			Source: Conditional Grant for NAADS		103,108
Total LCIII: Ongino		LCIV: KUMI					128,336
LCII: Not Specified	LCI: Not Specified	Kumi DLG			Source: Conditional Grant for NAADS		128,336

Vote: 529 Kumi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 018151:</i>	876,054	0	0	776,419	0	776,419
	Total Cost of Lower Local Services	876,054	0	0	776,419	0	776,419
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>							
211101	General Staff Salaries	0	155,085				155,085
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520					0
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
221002	Workshops and Seminars	2,109			30,422		30,422
221011	Printing, Stationery, Photocopying and Binding	1,500			4,140		4,140
221014	Bank Charges and other Bank related costs	400			1,230		1,230
222001	Telecommunications	1,200			1,200		1,200
222003	Information and Communications Technology	2,000			8,000		8,000
224002	General Supply of Goods and Services	5,220			9,978		9,978
225001	Consultancy Services- Short-term	22,000			23,000		23,000
226001	Insurances	3,327			2,500		2,500
227001	Travel Inland	10,148			30,000		30,000
227004	Fuel, Lubricants and Oils	5,600			8,400		8,400
228002	Maintenance - Vehicles	7,000			5,575		5,575
281401	Rental non produced assets	0			300		300
	<i>Total Cost of Output 018102:</i>	92,976	155,085		127,697		282,782
	Total Cost of Higher LG Services	92,976	155,085		127,697		282,782
	Total Cost of function Agricultural Advisory Services	969,030	155,085	0	904,116	0	1,059,201

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>							
211101	General Staff Salaries	183,791	207,542				207,542
211103	Allowances	19,878		1,740			1,740
213002	Incapacity, death benefits and funeral expenses	400		258			258
221014	Bank Charges and other Bank related costs	700					0
223001	Property Expenses	360					0
223005	Electricity	160		600			600
224002	General Supply of Goods and Services	34,097					0
227001	Travel Inland	10,023		560			560
	<i>Total Cost of Output 018201:</i>	249,408	207,542	3,159			210,701
<i>Output:018202 Crop disease control and marketing</i>							
221002	Workshops and Seminars	8,129		7,841			7,841
221008	Computer Supplies and IT Services	413		400			400
221011	Printing, Stationery, Photocopying and Binding	400		301			301
221014	Bank Charges and other Bank related costs	0		200			200
222001	Telecommunications	720		800			800
224002	General Supply of Goods and Services	6,200		4,700	5,000		9,700
227001	Travel Inland	2,000		4,000			4,000
227004	Fuel, Lubricants and Oils	2,481		2,009			2,009
228002	Maintenance - Vehicles	6,500		3,600			3,600
281401	Rental non produced assets	960		960			960
	<i>Total Cost of Output 018202:</i>	27,803		24,810	5,000		29,810
<i>Output:018202p PRDP-Crop disease control and marketing</i>							

Vote: 529 Kumi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	32,400		20,000			20,000
227001	Travel Inland	0		5,000			5,000
<i>Total Cost of Output 018202p:</i>		32,400		25,000			25,000
Output:018204 Livestock Health and Marketing							
221002	Workshops and Seminars	5,000		1,586			1,586
221011	Printing, Stationery, Photocopying and Binding	0		255			255
221014	Bank Charges and other Bank related costs	0		200			200
222001	Telecommunications	600		600			600
224002	General Supply of Goods and Services	13,556		29,115	47,890		77,006
227001	Travel Inland	23,082		5,003		20,000	25,003
228002	Maintenance - Vehicles	2,000		3,539			3,539
<i>Total Cost of Output 018204:</i>		44,239		40,298	47,890	20,000	108,188
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	1,551		1,197			1,197
221008	Computer Supplies and IT Services	0		421			421
221011	Printing, Stationery, Photocopying and Binding	100		179			179
221014	Bank Charges and other Bank related costs	0		200			200
222001	Telecommunications	300		500			500
224002	General Supply of Goods and Services	7,581		5,110	11,430		16,540
227001	Travel Inland	2,640		3,720			3,720
227004	Fuel, Lubricants and Oils	1,312		2,461			2,461
228002	Maintenance - Vehicles	300					0
<i>Total Cost of Output 018205:</i>		13,784		13,788	11,430		25,218
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	0		2,760			2,760
221002	Workshops and Seminars	1,000			550		550
221011	Printing, Stationery, Photocopying and Binding	140		300			300
221014	Bank Charges and other Bank related costs	0		200			200
222001	Telecommunications	600		800			800
224002	General Supply of Goods and Services	5,337		16,952	3,450		20,402
227001	Travel Inland	5,436		7,142			7,142
227004	Fuel, Lubricants and Oils	1,000		500			500
228002	Maintenance - Vehicles	300					0
<i>Total Cost of Output 018207:</i>		13,812		28,654	4,000		32,654
Total Cost of Higher LG Services		381,446	207,542	135,709	68,320	20,000	431,571
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	4,480					0
<i>Total Cost of Output 018277:</i>		4,480					0
Output:018279 Other Capital							
231001	Non-Residential Buildings	5,750					0
<i>Total Cost of Output 018279:</i>		5,750					0
Output:018288p PRDP-Market Construction							
231001	Non-Residential Buildings	32,600					0
<i>Total Cost of Output 018288p:</i>		32,600					0
Total Cost of Capital Purchases		42,830					0
Total Cost of function District Production Services		424,276	207,542	135,709	68,320	20,000	431,571

LG Function 0183 District Commercial Services

Vote: 529 Kumi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
221011 Printing, Stationery, Photocopying and Binding	100			200			200
227001 Travel Inland	802			1,468			1,468
228002 Maintenance - Vehicles	300			300			300
	<i>Total Cost of Output 018304:</i>	<i>1,202</i>		<i>1,968</i>			<i>1,968</i>
	Total Cost of Higher LG Services	1,202		1,968			1,968
	Total Cost of function District Commercial Services	1,202		1,968			1,968
Total Cost of Production and Marketing	1,394,508	362,627	137,677	972,436	20,000	1,492,740	

Vote: 529 Kumi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,311,923	2,408,325	2,739,144
Transfer of District Unconditional Grant - Wage	26,048	0	26,048
Sanitation and Hygiene	166,376	166,377	166,376
Other Transfers from Central Government		0	30,137
Locally Raised Revenues	2,414	8,180	2,418
District Unconditional Grant - Non Wage	22,108	24,096	34,208
Conditional Grant to PHC Salaries	1,527,631	1,642,326	1,913,610
Conditional Grant to PHC- Non wage	100,622	100,622	100,622
Conditional Grant to NGO Hospitals	312,101	312,102	312,101
Conditional Grant to District Hospitals	154,623	154,623	153,623
<i>Development Revenues</i>	1,076,241	506,910	1,017,846
Unspent balances – Other Government Transfers		0	22,055
Unspent balances – Conditional Grants	231,374	0	152,782
LGMSD (Former LGDP)	38,000	31,850	20,091
Donor Funding	502,389	250,100	515,631
Conditional Grant to PHC - development	304,478	224,960	307,286
Total Revenues	3,388,164	2,915,236	3,756,990
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,311,923	2,376,161	2,707,240
Wage	1,553,679	1,642,326	1,939,658
Non Wage	758,244	733,834	767,581
<i>Development Expenditure</i>	1,074,566	356,773	1,002,846
Domestic Development	572,177	141,117,969	487,215
Donor Development	502,389	215,655	515,631
Total Expenditure	3,386,489	2,732,934	3,710,085

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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)	172,363	0	153,623	0	0	153,623
Total LCIII: Atutur		LCIV: KUMI					153,623
LCII: Akalabai	LCI: District Hospital	PHC transfer to Atutur Hospital			Source:Conditional Grant to PHC- Non w		
Total Cost of Output 088151:		172,363	0	153,623	0	0	153,623
Output:088152 NGO Hospital Services (LLS.)							
263104	Transfers to other gov't units(current)	259,044	0	259,044	0	0	259,044
Total LCIII: Ongino		LCIV: KUMI					259,044
LCII: Kachaboi	LCI: Not Specified	Transfer to Kumi Hosp - ,			Source:Conditional Grant to PHC- Non w		
Total Cost of Output 088152:		259,044	0	259,044	0	0	259,044
Output:088153 NGO Basic Healthcare Services (LLS)							

Vote: 529 Kumi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	53,057	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 w			13,264
LCII: Omuranga	LCI: Not Specified	Transfers to NGO heal units-Kanyum		Source: Conditional Grant to PHC- Non w			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 w			13,264
Total Cost of Output 088153:		53,057	0	53,057	0	0	53,057
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	108,721	0	80,498	0	0	80,498
Total LCIII: Atutur		LCIV: KUMI					8,050
LCII: Akalabai	LCI: Not Specified	Transfers to Kumi HSD		Source: Conditional Grant to PHC- Non w			8,050
Total LCIII: Kanyum		LCIV: KUMI					16,904
LCII: Kamacha	LCI: Not Specified	Transfers to lower health units-Kamacha		Source: Conditional Grant to PHC- Non w			7,245
LCII: Kanyum	LCI: Not Specified	Transfers to lower health units-Kanyum		Source: Conditional Grant to PHC- Non w			9,660
Total LCIII: Kumi		LCIV: KUMI					4,025
LCII: Omatenga	LCI: Not Specified	Transfers to lower health units-Omatenga HC II		Source: Conditional Grant to PHC- Non w			4,025
Total LCIII: Kumi Town Council		LCIV: KUMI					10,465
LCII: Tank	LCI: Not Specified	Transfers to lower health units-Kumi HC IV		Source: Conditional Grant to PHC- Non w			10,465
Total LCIII: Mukongoro		LCIV: KUMI					14,490
LCII: Agaria	LCI: Not Specified	Transfers to lower health units-Agaria HC II		Source: Conditional Grant to PHC- Non w			4,025
LCII: Mukongoro	LCI: Not Specified	Transfers to lower health units-Mukongoro HC III		Source: Conditional Grant to PHC- Non w			10,465
Total LCIII: Nyero		LCIV: KUMI					12,075
LCII: Agurut	LCI: Not Specified	Transfers to lower health units-Agurut HC II		Source: Conditional Grant to PHC- Non w			4,025
LCII: Nyero	LCI: Not Specified	Transfers to lower health units-Nyero HC III		Source: Conditional Grant to PHC- Non w			8,050
Total LCIII: Ongino		LCIV: KUMI					14,490
LCII: Akide	LCI: Not Specified	Transfers to lower health units-Akide HC II		Source: Conditional Grant to PHC- Non w			4,025
LCII: Ongino	LCI: Not Specified	Transfers to lower health units-Ongino HC III		Source: Conditional Grant to PHC- Non w			10,465
Total Cost of Output 088154:		108,721	0	80,498	0	0	80,498
Total Cost of Lower Local Services		593,186	0	546,222	0	0	546,222
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,553,679	1,939,658				1,939,658
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	960		960			960
211103	Allowances	101,976		1,000		462,717	463,717
213002	Incapacity, death benefits and funeral expenses	1,300		1,300			1,300
221001	Advertising and Public Relations	5,120		1,020			1,020
221002	Workshops and Seminars	75,000		13,232	22,055		35,287
221008	Computer Supplies and IT Services	2,000		2,640			2,640
221009	Welfare and Entertainment	16,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	3,699		2,600			2,600
221012	Small Office Equipment	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	1,000		1,500			1,500
222001	Telecommunications	474		1,800			1,800
223005	Electricity	1,200		3,000			3,000
224002	General Supply of Goods and Services	182,925					0
227001	Travel Inland	42,410		5,000		12,146	17,146
227004	Fuel, Lubricants and Oils	57,308		6,231		40,768	46,999
228002	Maintenance - Vehicles	5,000		12,000			12,000
228003	Maintenance Machinery, Equipment and Furniture	3,000					0

Vote: 529 Kumi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 088101:		2,054,751	1,939,658	54,983	22,055	515,631	2,532,327	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	48,022		79,851			79,851	
221001	Advertising and Public Relations	6,700		10,871			10,871	
221002	Workshops and Seminars	0		0	21,759		21,759	
221005	Hire of Venue (chairs, projector etc)	400		960			960	
221009	Welfare and Entertainment	5,000		5,000			5,000	
221011	Printing, Stationery, Photocopying and Binding	5,090		8,821			8,821	
224002	General Supply of Goods and Services	69,766		4,267			4,267	
227001	Travel Inland	3,970		5,970			5,970	
227004	Fuel, Lubricants and Oils	27,428		50,636			50,636	
Total Cost of Output 088106:		166,376		166,376	21,759		188,135	
Total Cost of Higher LG Services		2,221,126	1,939,658	221,359	43,814	515,631	2,720,463	
Capital Purchases								
Output:088172 Buildings & Other Structures (Administrative)		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	20,000					0	
Total Cost of Output 088172:		20,000					0	
Output:088179 Other Capital								
231001	Non-Residential Buildings	90,000	0	0	28,747	0	28,747	
Total LCIII: Kumi Town Council		LCIV: KUMI						25,000
LCII: Tank	LCI: Not Specified	Completion of Fencing of Kumi HC IV			Source: Conditional Grant to PHC - devel		25,000	
Total LCIII: Nyero		LCIV: KUMI					3,747	
LCII: Nyero	LCI: Not Specified	Construction of Pit latrine at Nyero HC III			Source: LGMSD (Former LGDP)		3,747	
Total Cost of Output 088179:		90,000	0	0	28,747	0	28,747	
Output:088180 Healthcentre construction and rehabilitation								
231002	Residential Buildings	0	0	0	64,698	0	64,698	
Total LCIII: Atatur		LCIV: KUMI					64,698	
LCII: Aterai	LCI: Not Specified	Construction of Aterai HC II			Source: Conditional Grant to PHC - devel		64,698	
Total Cost of Output 088180:		0	0	0	64,698	0	64,698	
Output:088181 Staff houses construction and rehabilitation								
231002	Residential Buildings	40,654	0	0	44,212	0	44,212	
Total LCIII: Nyero		LCIV: KUMI					44,212	
LCII: Nyero	LCI: Agurut HCII	Completion of staff house at Nyero HC III			Source: Conditional Grant to PHC - devel		36,775	
LCII: Ogooma	LCI: Not Specified	Completion of Ogooma HC II-Retention			Source: Conditional Grant to PHC - devel		7,436	
Total Cost of Output 088181:		40,654	0	0	44,212	0	44,212	
Output:088181p PRDP-Staff houses construction and rehabilitation								
231002	Residential Buildings	36,381	0	0	22,963	0	22,963	
Total LCIII: Ongino		LCIV: KUMI					22,963	
LCII: Oseera	LCI: Not Specified	Completion of staff house in Oseera HCII			Source: Unspent balances – Conditional		22,963	
Total Cost of Output 088181p:		36,381	0	0	22,963	0	22,963	
Output:088182 Maternity ward construction and rehabilitation								
231001	Non-Residential Buildings	54,478	0	0	0	0	0	
Total Cost of Output 088182:		54,478	0	0	0	0	0	
Output:088183 OPD and other ward construction and rehabilitation								
231001	Non-Residential Buildings	55,739	0	0	0	0	0	
Total Cost of Output 088183:		55,739	0	0	0	0	0	
Output:088183p PRDP-OPD and other ward construction and rehabilitation								
231001	Non-Residential Buildings	129,925	0	0	69,888	0	69,888	
Total LCIII: Ongino		LCIV: KUMI					69,888	
LCII: Oseera	LCI: Not Specified	Completion of OPD in Oseera HCIII			Source: Conditional Grant to PHC - devel		69,888	

Vote: 529 Kumi District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088183p:		129,925	0	0	69,888	0	69,888
Output:088184p PRDP-Theatre construction and rehabilitation							
231001	Non-Residential Buildings	120,000	0	0	182,801	0	182,801
Total LCIII: Kumi Town Council		LCIV: KUMI					182,801
LCII: Tank	LCI: Not Specified	Construction of Theatre at Kumi HC IV			Source:Conditional Grant to PHC - devel		
Total Cost of Output 088184p:		120,000	0	0	182,801	0	182,801
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	25,000	0	0	20,091	0	20,091
Total LCIII: Mukongoro		LCIV: KUMI					5,091
LCII: Mukongoro	LCI: Not Specified	Procurement of medical equipment for Mukongoro H			Source:LGMSD (Former LGDP)		
Total LCIII: Ongino		LCIV: KUMI					15,000
LCII: Oseera	LCI: Not Specified	Procurement of medical equipment and supplies for O			Source:LGMSD (Former LGDP)		
Total Cost of Output 088185:		25,000	0	0	20,091	0	20,091
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Kumi Town Council		LCIV: KUMI					10,000
LCII: Tank	LCI: Not Specified	Procurement of medical equipment and supplies for K			Source:Conditional Grant to PHC - devel		
Total Cost of Output 088185p:		0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		572,178	0	0	443,401	0	443,401
Total Cost of function Primary Healthcare		3,386,489	1,939,658	767,581	487,215	515,631	3,710,085
Total Cost of Health		3,386,489	1,939,658	767,581	487,215	515,631	3,710,085

Vote: 529 Kumi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,408,041	6,385,001	6,924,449
Transfer of District Unconditional Grant - Wage	51,241	34,714	51,241
Locally Raised Revenues	7,241	2,922	7,255
District Unconditional Grant - Non Wage	12,325	12,827	11,125
Conditional transfers to School Inspection Grant	13,288	13,288	17,684
Conditional Transfers for Wage Technical & Farm Scf	155,448	0	0
Conditional Transfers for Non Wage Technical & Farr	117,533	117,533	120,738
Conditional Grant to Tertiary Salaries	87,019	239,772	169,686
Conditional Grant to Secondary Salaries	621,241	621,241	945,029
Conditional Grant to Secondary Education	560,991	560,991	527,448
Conditional Grant to Primary Salaries	4,337,498	4,337,498	4,566,430
Conditional Grant to Primary Education	444,216	444,216	507,813
<i>Development Revenues</i>	640,017	267,652	631,699
Unspent balances – Conditional Grants	208,525	0	162,556
LGMSD (Former LGDP)	45,000	18,486	35,000
Conditional Grant to SFG	386,492	249,166	434,143
Total Revenues	7,048,058	6,652,653	7,556,148
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,408,041	6,276,690	6,918,310
Wage	5,252,447	5,113,851	5,732,386
Non Wage	1,155,594	1,162,838	1,185,923
<i>Development Expenditure</i>	628,654	109,200	580,092
Domestic Development	628,654	109,199.727	580,092
Donor Development		0	0
Total Expenditure	7,036,694	6,385,890	7,498,401

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	16,803	0	0	0	0	0

Vote: 529 Kumi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	444,216	0	507,813	0	0	507,813
Total LCIII: Atutur		LCIV: KUMI					66,047
LCII: Atutur	LCI: Not Specified	13 Primary schools in Atutur Sub-County			Source: Conditional Grant to Primary Edu		66,047
Total LCIII: Kanyum		LCIV: KUMI					84,805
LCII: Not Specified	LCI: Not Specified	14 primary Schools in Kanyumu Sub-County			Source: Conditional Grant to Primary Edu		84,805
Total LCIII: Kumi		LCIV: KUMI					63,832
LCII: Not Specified	LCI: Not Specified	12 Primary schools in Kumi Sub-County			Source: Conditional Grant to Primary Edu		63,832
Total LCIII: Kumi Town Council		LCIV: KUMI					33,739
LCII: Not Specified	LCI: Not Specified	6 Primary Schools in Kumi Town Council			Source: Conditional Grant to Primary Edu		33,739
Total LCIII: Mukongoro		LCIV: KUMI					100,547
LCII: Not Specified	LCI: Not Specified	18 Primary schools in Mukongoro Sub-County			Source: Conditional Grant to Primary Edu		100,547
Total LCIII: Nyero		LCIV: KUMI					74,090
LCII: Not Specified	LCI: Not Specified	13 Primary Schools in Nyero Sub-County			Source: Conditional Grant to Primary Edu		74,090
Total LCIII: Ongino		LCIV: KUMI					84,754
LCII: Not Specified	LCI: Not Specified	15 Primary Schools in Ongino S/C			Source: Conditional Grant to Primary Edu		84,754
Total Cost of Output 078151:		461,019	0	507,813	0	0	507,813
Total Cost of Lower Local Services		461,019	0	507,813	0	0	507,813
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	4,337,498	0				0
221405	Primary Teachers' Salaries	0	4,566,430				4,566,430
Total Cost of Output 078101:		4,337,498	4,566,430				4,566,430
Total Cost of Higher LG Services		4,337,498	4,566,430				4,566,430
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078176 Office and IT Equipment (including Software)							
281504	Monitoring, Supervision and Appraisal of Capital Works	1,503					0
Total Cost of Output 078176:		1,503					0
Output:078179 Other Capital							
231001	Non-Residential Buildings	45,000					0
Total Cost of Output 078179:		45,000					0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	249,124	0	0	196,057	0	196,057
Total LCIII: Kanyum		LCIV: KUMI					11,057
LCII: Kanyum	LCI: Not Specified	Classroom construction Kanyumu P/S Rolled over Pr			Source: Unspent balances – Conditional		11,057
Total LCIII: Kumi		LCIV: KUMI					49,000
LCII: Kabata	LCI: Kabata P/S	Construction of 2 classroom block			Source: Conditional Grant to SFG		49,000
Total LCIII: Mukongoro		LCIV: KUMI					48,000
LCII: Mukongoro	LCI: Mukongoro P/s	Construction of 2 classroom block.			Source: Conditional Grant to SFG		48,000
Total LCIII: Nyero		LCIV: KUMI					40,000
LCII: Kalapata	LCI: Kalapata P/S	Construction of 2 classroom block only			Source: Conditional Grant to SFG		40,000
Total LCIII: Ongino		LCIV: KUMI					48,000
LCII: Oseera	LCI: Oseera P/S	Construction of 2 classroom block			Source: Conditional Grant to SFG		48,000
Total Cost of Output 078180:		249,124	0	0	196,057	0	196,057
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	63,252	0	0	29,549	0	29,549
Total LCIII: Atutur		LCIV: KUMI					15,000
LCII: Kapokina	LCI: Ameerjei P/S	Construction of five stance lined latrine at Kalungar P			Source: Unspent balances – Conditional		15,000
Total LCIII: Ongino		LCIV: KUMI					14,549
LCII: Cheele	LCI: Not Specified	Construction of five stance lined latrine Cheele P/S R			Source: Unspent balances – Conditional		14,549
Total Cost of Output 078181:		63,252	0	0	29,549	0	29,549
Output:078182p PRDP-Teacher house construction and rehabilitation							

Vote: 529 Kumi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	216,952	0	0	289,325	0	289,325
Total LCIII: Kumi Town Council		LCIV: KUMI					111,746
LCII: Okouba	LCI: Okouba P/S	Construction and engraving of 2 in one of Teachers h Source: Conditional Grant to SFG					111,746
Total LCIII: Nyero		LCIV: KUMI					111,746
LCII: Kamenya	LCI: Moru apesur P/S	Construction and engraving of 2 in one of Teachers h Source: Conditional Grant to SFG-PRDP					111,746
Total LCIII: Ongino		LCIV: KUMI					65,834
LCII: Kachelekweny	LCI: Not Specified	Construction and engraving of 2 in one of Teachers h Source: Unspent balances – Other Govern					65,834
Total Cost of Output 078182p:		216,952	0	0	289,325	0	289,325
Output:078183 Provision of furniture to primary schools							
231001	Non-Residential Buildings	36,020	0	0	0	0	0
231006	Furniture and Fixtures	0	0	0	51,120	0	51,120
Total LCIII: Atatur		LCIV: KUMI					8,740
LCII: Aterai	LCI: Not Specified	Procurement of 36 three seater desks in Aterai P/S Source: Unspent balances – Conditional					3,240
LCII: Kapokina	LCI: Not Specified	Procurement of 85 three seater desks in Kalungar P/S Source: Conditional Grant to SFG					5,500
Total LCIII: Kanyum		LCIV: KUMI					8,240
LCII: Kamacha	LCI: Not Specified	Procurement of 90 three seater desks in Kamaca P/S i Source: Conditional Grant to SFG					5,000
LCII: Kanyum	LCI: Not Specified	Procurement of 36 three seater desks in Kanyumu P/ Source: Unspent balances – Conditional					3,240
Total LCIII: Kumi		LCIV: KUMI					5,500
LCII: Otiye	LCI: Not Specified	Procurement of 85 three seater desks in Otiye P/S in Source: Conditional Grant to SFG					5,500
Total LCIII: Kumi Town Council		LCIV: KUMI					3,240
LCII: Tank	LCI: Not Specified	Procurement of 36 three seater desks in kumi T/S P/S Source: Unspent balances – Conditional					3,240
Total LCIII: Mukongoro		LCIV: KUMI					9,320
LCII: Kodokoto	LCI: Not Specified	Procurement of 85 desks in Kanyamutamu P/S in Mu Source: Conditional Grant to SFG					5,000
LCII: Mukongoro	LCI: Not Specified	Procurement of desks in Mukongoro T-S P/S Source: Unspent balances – Conditional					4,320
Total LCIII: Nyero		LCIV: KUMI					11,000
LCII: Ariet	LCI: Not Specified	Procurement of 85 desks in Kwarikwari P/S Nyero/ Source: Conditional Grant to SFG					5,500
LCII: Kalapata	LCI: Not Specified	Procurement of 85 three seater desks in Kalapata P/S Source: Conditional Grant to SFG					5,500
Total LCIII: Ongino		LCIV: KUMI					5,080
LCII: Oseera	LCI: Not Specified	Procurement of 85 three seater desks in Oseera P/s in Source: Conditional Grant to SFG					5,080
Total Cost of Output 078183:		36,020	0	0	51,120	0	51,120
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	14,040	0	14,040
Total LCIII: Not Specified		LCIV: Not Specified					14,040
LCII: Not Specified	LCI: Not Specified	Procurement of desks under SFG Normal is a rolled o Source: Unspent balances – Conditional					14,040
Total Cost of Output 078183p:		0	0	0	14,040	0	14,040
Total Cost of Capital Purchases		611,851	0	0	580,092	0	580,092
Total Cost of function Pre-Primary and Primary Education		5,410,367	4,566,430	507,813	580,092	0	5,654,335

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 529 Kumi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	560,991	0	527,448	0	0	527,448
Total LCIII: Kanyum		LCIV: KUMI					59,673
LCII: Kanyum	LCI: Not Specified	USE capitation transferred to Kanyumu comp. ss		Source: Conditional Grant to Secondary E			59,673
Total LCIII: Kumi		LCIV: KUMI					55,482
LCII: Okouba	LCI: Not Specified	USE capitation transferred to Bishop Ilukor ss		Source: Conditional Grant to Secondary E			55,482
Total LCIII: Kumi Town Council		LCIV: KUMI					142,300
LCII: Tank	LCI: Not Specified	USE capitation transferred to Wiggins ss		Source: Conditional Grant to Secondary E			142,300
Total LCIII: Mukongoro		LCIV: KUMI					77,011
LCII: Mukongoro	LCI: Not Specified	USE capitation transferred to Mukongoro ss		Source: Conditional Grant to Secondary E			77,011
Total LCIII: Nyero		LCIV: KUMI					176,907
LCII: Nyero	LCI: Not Specified	USE capitation transferred to Nyero rock high ss		Source: Conditional Grant to Secondary E			176,907
Total LCIII: Ongino		LCIV: KUMI					16,075
LCII: Ongino	LCI: Not Specified	USE capitation transferred to Ongino ss		Source: Conditional Grant to Secondary E			16,075
Total Cost of Output 078251:		560,991	0	527,448	0	0	527,448
Total Cost of Lower Local Services		560,991	0	527,448	0	0	527,448
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	621,241	945,029				945,029
Total Cost of Output 078201:		621,241	945,029				945,029
Total Cost of Higher LG Services		621,241	945,029				945,029
Total Cost of function Secondary Education		1,182,232	945,029	527,448	0	0	1,472,477

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211103	Allowances	117,533					0
21404	District Tertiary Institutions	0		120,738			120,738
221404	Tertiary Teachers' Salaries	242,467	169,686				169,686
Total Cost of Output 078301:		360,000	169,686	120,738			290,424
Total Cost of Higher LG Services		360,000	169,686	120,738			290,424
Total Cost of function Skills Development		360,000	169,686	120,738			290,424

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	51,241	51,241				51,241
211103	Allowances	3,160		6,940			6,940
213002	Incapacity, death benefits and funeral expenses	500		800			800
221001	Advertising and Public Relations	200		300			300
221002	Workshops and Seminars	1,000		950			950
221003	Staff Training	0		500			500
221007	Books, Periodicals and Newspapers	0		500			500
221008	Computer Supplies and IT Services	0		700			700
221011	Printing, Stationery, Photocopying and Binding	300		1,000			1,000
221014	Bank Charges and other Bank related costs	200		801			801
222001	Telecommunications	101		240			240
224002	General Supply of Goods and Services	0		300			300
227001	Travel Inland	3,000		1,000			1,000
227004	Fuel, Lubricants and Oils	2,827		1,000			1,000

Vote: 529 Kumi District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		2,000					0
<i>Total Cost of Output 078401:</i>		64,529	51,241	15,031			66,272
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211103 Allowances		5,849		2,284			2,284
221008 Computer Supplies and IT Services		300		700			700
221011 Printing, Stationery, Photocopying and Binding		1,011		2,000			2,000
221014 Bank Charges and other Bank related costs		400		700			700
222001 Telecommunications		0		400			400
227001 Travel Inland		1,765		1,600			1,600
227004 Fuel, Lubricants and Oils		4,131		4,000			4,000
228002 Maintenance - Vehicles		1,005		2,000			2,000
<i>Total Cost of Output 078402:</i>		14,461		13,684			13,684
<i>Output:078403 Sports Development services</i>							
211103 Allowances		800		500			500
221002 Workshops and Seminars		400					0
221009 Welfare and Entertainment		900		205			205
221014 Bank Charges and other Bank related costs		200					0
221017 Subscriptions		1,000		300			300
227001 Travel Inland		1,200		205			205
227004 Fuel, Lubricants and Oils		605					0
<i>Total Cost of Output 078403:</i>		5,105		1,209			1,209
Total Cost of Higher LG Services		84,095	51,241	29,924			81,165
Total Cost of function Education & Sports Management and Inspection		84,095	51,241	29,924			81,165
Total Cost of Education		7,036,694	5,732,386	1,185,923	580,092	0	7,498,401

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,461,732	940,513	1,142,696
Unspent balances – Other Government Transfers	221,756	0	187,632
Transfer of District Unconditional Grant - Wage	38,448	38,448	38,448
Roads Rehabilitation Grant	734,000	472,593	584,401
Other Transfers from Central Government	457,745	423,060	322,276
Locally Raised Revenues	3,621	0	3,628
District Unconditional Grant - Non Wage	6,162	6,412	6,312
<i>Development Revenues</i>	327,844	145,266	443,769
Unspent balances – Conditional Grants	100,627	66,025	422,126
Roads Rehabilitation Grant	0	0	
Other Transfers from Central Government	188,077	61,339	
Locally Raised Revenues	17,198	12,750	17,075
LGMSD (Former LGDP)	21,942	5,152	4,568
Total Revenues	1,789,575	1,085,779	1,586,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,461,731	463,619	535,895
Wage	38,448	38,448	38,448
Non Wage	1,423,283	425,172	497,448
<i>Development Expenditure</i>	349,647	154,726	1,020,484
Domestic Development	349,647	154,725.74	1,020,484
Donor Development		0	0
Total Expenditure	1,811,378	618,345	1,556,379

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	53,566	0	0	0	0	0
Total Cost of Output 048151:	53,566	0	0	0	0	0
Output:048154 Urban paved roads Maintenance (LLS)						
263104 Transfers to other gov't units(current)	81,874					0
Total Cost of Output 048154:	81,874					0
Output:048155p PRDP-Urban unpaved roads rehabilitation (other)						
263201 LG Conditional grants(capital)	109,073					0
Total Cost of Output 048155p:	109,073					0
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants(capital)	86,711					0
Total Cost of Output 048157p:	86,711					0
Output:048158 District Roads Maintenance (URF)						
263101 LG Conditional grants(current)	521,291	0	0	0	0	0

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	420,378	0	0	420,378
Total LCIII: Not Specified							322,501
<i>LCII: Not Specified</i>		<i>LCIV: KUMI</i>					
<i>LCI: Kanapa-Obotia</i>	<i>District</i>				<i>Source: Unspent balances – Conditional</i>		89,729
<i>LCI: District Wide</i>	<i>District</i>				<i>Source: Other Transfers from Central Gov</i>		232,772
Total LCIII: Not Specified							97,878
<i>LCII: Not Specified</i>		<i>LCIV: Not Specified</i>					
<i>LCI: MuKura-Ngora</i>	<i>Retention release District</i>				<i>Source: Unspent balances – Conditional</i>		20,847
<i>LCI: Kamenya-Kabukol-Nyero</i>	<i>Force Account Modality</i>				<i>Source: Unspent balances – Conditional</i>		27,958
<i>LCI: Kumi-Omatenag</i>	<i>District</i>				<i>Source: Unspent balances – Conditional</i>		49,073
Total Cost of Output 048158:		521,291	0	420,378	0	0	420,378
Total Cost of Lower Local Services		852,515	0	420,378	0	0	420,378
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	38,448	38,448				38,448
211103	Allowances	2,851		3,000			3,000
221002	Workshops and Seminars	500		500			500
221007	Books, Periodicals and Newspapers	100					0
221008	Computer Supplies and IT Services	2,000		2,000			2,000
221009	Welfare and Entertainment	412		412			412
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221012	Small Office Equipment	200		200			200
221014	Bank Charges and other Bank related costs	1,471		1,349			1,349
222001	Telecommunications	50		200			200
223005	Electricity	950		1,000			1,000
224002	General Supply of Goods and Services	250		1,628			1,628
225001	Consultancy Services- Short-term	0		4,000			4,000
227001	Travel Inland	3,250		0			0
227002	Travel Abroad	0		7,600			7,600
227004	Fuel, Lubricants and Oils	5,649		8,000			8,000
228002	Maintenance - Vehicles	1,500					0
228003	Maintenance Machinery, Equipment and Furniture	0		10,000			10,000
228004	Maintenance Other	1,100					0
Total Cost of Output 048101:		61,230	38,448	42,389			80,836
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	1,443		6,557			6,557
221002	Workshops and Seminars	16,685		0			0
221003	Staff Training	0		3,093			3,093
221008	Computer Supplies and IT Services	0		1,500			1,500
221009	Welfare and Entertainment	0		4,786			4,786
221010	Special Meals and Drinks	0		3,000			3,000
221014	Bank Charges and other Bank related costs	0		625			625
222001	Telecommunications	0		1,120			1,120
227001	Travel Inland	16,557		8,000			8,000
227004	Fuel, Lubricants and Oils	0		6,000			6,000
Total Cost of Output 048102:		34,685		34,680			34,680
Total Cost of Higher LG Services		95,915	38,448	77,069			115,517
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	635,733	0	0	614,604	0	614,604
Total LCIII: Kumi		LCIV: KUMI					171,002
LCII: Not Specified	LCI: Atutur-Kamaca	Low cost sealing of District road			Source: Roads Rehabilitation Grant		171,002
Total LCIII: Not Specified		LCIV: KUMI					443,602
LCII: Not Specified	LCI: Okemer-Alemen-Olumot	Spot Improvement CARs			Source: Unspent balances - donor		24,005
LCII: Not Specified	LCI: Omatenga-Bisina	Spot Improvement CAR			Source: Unspent balances - donor		52,349
LCII: Not Specified	LCI: Odiding-Agurut	Rehabilitation of Roads			Source: Unspent balances - donor		81,204
LCII: Not Specified	LCI: Kanyum-Anatur-malera	Low cost sealing of District road			Source: Unspent balances - donor		286,044
Total Cost of Output 048180:		635,733	0	0	614,604	0	614,604
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	0	134,787	0	134,787
Total LCIII: Kumi		LCIV: KUMI					26,567
LCII: Not Specified	LCI: Omolokonyo-Ceele	Spot Improvement of CAR			Source: Unspent balances – Conditional		26,567
Total LCIII: Kumi Town Council		LCIV: KUMI					40,110
LCII: Not Specified	LCI: Wiggins & Odiit Roads	Rehabilitation of Urban Roads			Source: Unspent balances – Conditional		40,110
Total LCIII: Not Specified		LCIV: KUMI					19,711
LCII: Not Specified	LCI: Ogoopo-Kamaca	Spot Improvement of CAR			Source: Unspent balances – Conditional		19,711
Total LCIII: Nyero		LCIV: KUMI					48,399
LCII: Ariet	LCI: Ariet-Nyero-Mukura (7Km)	Rehabilitation of district roads			Source: Roads Rehabilitation Grant		48,399
Total Cost of Output 048180p:		0	0	0	134,787	0	134,787
Output:048183 Bridge Construction							
231003	Roads and Bridges	0	0	0	156,000	0	156,000
Total LCIII: Atutur		LCIV: KUMI					156,000
LCII: Kajamaka	LCI: Kajamaka Swamp Crossing	Construction of a small Bridge			Source: Donor Funding		156,000
Total Cost of Output 048183:		0	0	0	156,000	0	156,000
Total Cost of Capital Purchases		635,733	0	0	905,391	0	905,391
Total Cost of function District, Urban and Community Access Roads		1,584,163	38,448	497,448	905,391	0	1,441,287

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	190,559	0	0	0	0	0
Total Cost of Output 048272:		190,559	0	0	0	0	0
Output:048277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	14,400					0
Total Cost of Output 048277:		14,400					0
Output:048278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	22,258					0
Total Cost of Output 048278:		22,258					0
Output:048281 Construction of public Buildings							

Vote: 529 Kumi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	91,092	0	91,092
Total LCIII: Atatur		LCIV: KUMI					9,670
LCII: Not Specified	LCI: Atatur Sub County	Renovation of Admin Units			Source: Unspent balances – Conditional		9,670
Total LCIII: Kumi		LCIV: KUMI					16,086
LCII: Not Specified	LCI: Kumi Sub County Headquarter	Construction of Administrative Units at Kumi SC			Source: Unspent balances – Conditional		16,086
Total LCIII: Kumi Town Council		LCIV: KUMI					36,447
LCII: Boma	LCI: District Headquarters	Finishes to Offices			Source: LGMSD (Former LGDP)		21,643
LCII: Not Specified	LCI: District Headquarter Building	Retention for the Counstruction of Admin Block			Source: Unspent balances – Conditional		7,301
LCII: Not Specified	LCI: District Headquarter Building	Retention for Fittings & Fixtures			Source: Unspent balances – Conditional		2,660
LCII: Not Specified	LCI: District Headquarter Building	Completion of Ground floor of Admin Block			Source: Unspent balances – Conditional		4,842
Total LCIII: Not Specified		LCIV: KUMI					23,425
LCII: Not Specified	LCI: Mukongoro, Kanyum & Nyero	Retention for additional on renovation of Admin.Uni			Source: Unspent balances – Conditional		1,175
LCII: Not Specified	LCI: District wide	Funiture for Sub Counties			Source: Unspent balances – Conditional		22,250
Total LCIII: Nyero		LCIV: KUMI					5,464
LCII: Not Specified	LCI: Nyero Sub County Headquarter	Retention for Renovation of Admin Units			Source: Unspent balances – Conditional		5,464
Total Cost of Output 048281:		0	0	0	91,092	0	91,092
Output:048282p PRDP-Rehabilitation of Public Buildings							
231001	Non-Residential Buildings	0	0	0	24,000	0	24,000
Total LCIII: Kumi Town Council		LCIV: KUMI					24,000
LCII: Boma	LCI: Not Specified	Renovation of Office Accommodation			Source: Other Transfers from Central Gov		24,000
Total Cost of Output 048282p:		0	0	0	24,000	0	24,000
Total Cost of Capital Purchases		227,217	0	0	115,092	0	115,092
Total Cost of function District Engineering Services		227,217	0	0	115,092	0	115,092
Total Cost of Roads and Engineering		1,811,379	38,448	497,448	1,020,484	0	1,556,379

Vote: 529 Kumi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,488	2,372	9,488
Transfer of District Unconditional Grant - Wage	9,488	2,372	9,488
<i>Development Revenues</i>	623,875	370,137	666,064
Unspent balances – Conditional Grants	65,815	10,000	102,722
Conditional transfer for Rural Water	558,060	360,137	563,343
Total Revenues	633,363	372,509	675,552
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,488	0	6,488
Wage	9,488	0	9,488
Non Wage		0	-3,000
<i>Development Expenditure</i>	623,875	300,361	666,064
Domestic Development	623,875	300,360.557	666,064
Donor Development		0	0
Total Expenditure	633,363	300,361	672,552

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	9,488	9,488				9,488
211103 Allowances	2,244			1,000		1,000
213001 Medical Expenses(To Employees)	1,000					0
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	1,076					0
221009 Welfare and Entertainment	1,400					0
221011 Printing, Stationery, Photocopying and Binding	1,580			500		500
221014 Bank Charges and other Bank related costs	0			500		500
222001 Telecommunications	0			240		240
223005 Electricity	1,000			200		200
224002 General Supply of Goods and Services	2,200			200		200
227001 Travel Inland	0			1,000		1,000
227004 Fuel, Lubricants and Oils	3,875			3,965		3,965
228001 Maintenance - Civil	1,400					0
228002 Maintenance - Vehicles	4,200			5,000		5,000
228004 Maintenance Other	2,000			1,200		1,200
Total Cost of Output 098101:	32,463	9,488		13,805		23,293
<i>Output:098101p PRDP-Operation of District Water Office</i>						
211103 Allowances	0			612		612
221001 Advertising and Public Relations	2,700					0
221002 Workshops and Seminars	10,976					0
221007 Books, Periodicals and Newspapers	0			540		540
221008 Computer Supplies and IT Services	0			3,189		3,189

Vote: 529 Kumi District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		2,000			1,000		1,000
225001 Consultancy Services- Short-term		0			12,000		12,000
227001 Travel Inland		0			4,000		4,000
227004 Fuel, Lubricants and Oils		4,000			5,000		5,000
228002 Maintenance - Vehicles		4,755					0
Total Cost of Output 098101p:		24,432			26,341		26,341
Output:098102 Supervision, monitoring and coordination							
211103 Allowances		1,000			4,000		4,000
221001 Advertising and Public Relations		150					0
221002 Workshops and Seminars		3,300					0
221011 Printing, Stationery, Photocopying and Binding		150			4,000		4,000
221012 Small Office Equipment		0			200		200
224002 General Supply of Goods and Services		0			1,757		1,757
227001 Travel Inland		0			3,000		3,000
227004 Fuel, Lubricants and Oils		2,000			7,000		7,000
228002 Maintenance - Vehicles		0			1,000		1,000
Total Cost of Output 098102:		6,600			20,957		20,957
Output:098103 Support for O&M of district water and sanitation							
211103 Allowances		1,000			6,000		6,000
221001 Advertising and Public Relations		0			200		200
221002 Workshops and Seminars		4,044			2,964		2,964
221010 Special Meals and Drinks		0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding		0			3,000		3,000
221012 Small Office Equipment		0			200		200
222001 Telecommunications		0			200		200
224002 General Supply of Goods and Services		0			1,120		1,120
227001 Travel Inland		0			6,000		6,000
227004 Fuel, Lubricants and Oils		3,000			4,000		4,000
Total Cost of Output 098103:		8,044			24,684		24,684
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		3,912					0
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		5,049					0
227004 Fuel, Lubricants and Oils		3,000					0
Total Cost of Output 098104:		12,961					0
Total Cost of Higher LG Services		84,499	9,488		85,788		95,276
Capital Purchases							
Output:098172 Buildings & Other Structures (Administrative)							
231007 Other Structures		0	0	0	8,310	0	8,310
Total LCIII: Not Specified							8,310
<i>LCII: Not Specified</i>	<i>LCI: District wide</i>	<i>Engraving of Water Sources</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>8,310</i>
Total Cost of Output 098172:		0	0	0	8,310	0	8,310
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		19,424					0
Total Cost of Output 098180:		19,424					0
Output:098180p PRDP-Construction of public latrines in RGCs							
231001 Non-Residential Buildings		0	0	0	12,085	0	12,085
Total LCIII: Kanyum							12,085
<i>LCII: Kanyum</i>	<i>LCI: Kanyum trading centre</i>	<i>Construction of EcoSan Toilet</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>12,085</i>

Vote: 529 Kumi District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	12,800					0
Total Cost of Output 098180p:		12,800	0	0	12,085	0	12,085
Output:098181 Spring protection							
231007	Other Structures	52,244	0	0	24,600	0	24,600
Total LCIII: Atatur		LCIV: KUMI					12,300
LCII: Not Specified	LCI: Not Specified	Spring protection		Source: Conditional transfer for Rural Wa		12,300	
Total LCIII: Kanyum		LCIV: KUMI					4,100
LCII: Not Specified	LCI: Not Specified	Spring protection		Source: Conditional transfer for Rural Wa		4,100	
Total LCIII: Mukongoro		LCIV: KUMI					8,200
LCII: Not Specified	LCI: Not Specified	Spring protection		Source: Conditional transfer for Rural Wa		8,200	
314101	Petroleum Products	3,200					0
Total Cost of Output 098181:		55,444	0	0	24,600	0	24,600
Output:098182 Shallow well construction							
231007	Other Structures	54,955	0	0	37,228	0	37,228
Total LCIII: Atatur		LCIV: KUMI					5,300
LCII: Not Specified	LCI: To be determined by the Sub Co	Construction of Shallow Wells		Source: Conditional transfer for Rural Wa		5,300	
Total LCIII: Kumi		LCIV: KUMI					5,300
LCII: Not Specified	LCI: To be determined by the Sub Co	Construction of Shallow Wells		Source: Conditional transfer for Rural Wa		5,300	
Total LCIII: Mukongoro		LCIV: KUMI					5,300
LCII: Not Specified	LCI: To be determined by the Sub Co	Construction of Shallow Wells		Source: Conditional transfer for Rural Wa		5,300	
Total LCIII: Not Specified		LCIV: KUMI					10,728
LCII: Not Specified	LCI: Entire County (Payment to Tim	Construction of Shallow Wells		Source: Unspent balances – Conditional		10,728	
Total LCIII: Nyero		LCIV: KUMI					5,300
LCII: Not Specified	LCI: To be determined by the Sub Co	Construction of Shallow Wells		Source: Conditional transfer for Rural Wa		5,300	
Total LCIII: Ongino		LCIV: KUMI					5,300
LCII: Not Specified	LCI: To be determined by the Sub Co	Construction of Shallow Wells		Source: Conditional transfer for Rural Wa		5,300	
Total Cost of Output 098182:		54,955	0	0	37,228	0	37,228
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	8,168	0	0	10,600	0	10,600
Total LCIII: Kanyum		LCIV: KUMI					10,600
LCII: Not Specified	LCI: To be determined by the Sub Co	Construction of hand dug well		Source: Conditional transfer for Rural Wa		10,600	
Total Cost of Output 098182p:		8,168	0	0	10,600	0	10,600
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	121,285	0	0	190,064	0	190,064
Total LCIII: Atatur		LCIV: KUMI					13,463
LCII: Not Specified	LCI: Not Specified	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		13,463	
Total LCIII: Kanyum		LCIV: KUMI					20,100
LCII: Not Specified	LCI: To be determined by siting	Borehole Drilling		Source: Conditional transfer for Rural Wa		20,100	
Total LCIII: Kumi		LCIV: KUMI					17,951
LCII: Not Specified	LCI: Not Specified	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		17,951	
Total LCIII: Mukongoro		LCIV: KUMI					40,200
LCII: Not Specified	LCI: To be determined by siting	Borehole Drilling		Source: Conditional transfer for Rural Wa		40,200	
Total LCIII: Nyero		LCIV: KUMI					58,151
LCII: Not Specified	LCI: Not Specified	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		17,951	
LCII: Not Specified	LCI: To be determined by siting	Borehole Drilling		Source: Conditional transfer for Rural Wa		40,200	
Total LCIII: Ongino		LCIV: KUMI					40,200
LCII: Not Specified	LCI: To be determined by siting	Borehole Drilling		Source: Conditional transfer for Rural Wa		40,200	
Total Cost of Output 098183:		121,285	0	0	190,064	0	190,064
Output:098183p PRDP-Borehole drilling and rehabilitation							

Vote: 529 Kumi District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	157,438	0	0	244,389	0	244,389
Total LCIII: Atutur		LCIV: KUMI					40,200
<i>LCII: Not Specified</i>		<i>LCI: To be determined by the Sub Co</i>		Borehole Drilling	<i>Source: Conditional transfer for Rural Wa</i>		40,200
Total LCIII: Kanyum		LCIV: KUMI					40,200
<i>LCII: Not Specified</i>		<i>LCI: To be determined by the Sub Co</i>		Borehole Drilling	<i>Source: Conditional transfer for Rural Wa</i>		40,200
Total LCIII: Kumi		LCIV: KUMI					52,123
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Borehole Rehabilitation	<i>Source: Conditional transfer for Rural Wa</i>		11,923
<i>LCII: Not Specified</i>		<i>LCI: To be determined by the Sub Co</i>		Borehole Drilling	<i>Source: Conditional transfer for Rural Wa</i>		40,200
Total LCIII: Mukongoro		LCIV: KUMI					11,923
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Borehole Rehabilitation	<i>Source: Conditional transfer for Rural Wa</i>		11,923
Total LCIII: Not Specified		LCIV: KUMI					91,994
<i>LCII: Not Specified</i>		<i>LCI: District Wide</i>		Borehole Drilling,, Casting & Installation	<i>Source: Unspent balances – Conditional</i>		91,994
Total LCIII: Ongino		LCIV: KUMI					7,949
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		Borehole Rehabilitation	<i>Source: Conditional transfer for Rural Wa</i>		7,949
314101	Petroleum Products	3,000					0
Total Cost of Output 098183p:		160,438	0	0	244,389	0	244,389
Output:098184 Construction of piped water supply system							
231007	Other Structures	20,100	0	0	53,000	0	53,000
Total LCIII: Mukongoro		LCIV: KUMI					53,000
<i>LCII: Mukongoro</i>		<i>LCI: Not Specified</i>		Completion of Water Intake for Mukongoro RGC	<i>Source: Conditional transfer for Rural Wa</i>		53,000
Total Cost of Output 098184:		20,100	0	0	53,000	0	53,000
Output:098185 Construction of dams							
231007	Other Structures	72,250					0
Total Cost of Output 098185:		72,250					0
Total Cost of Capital Purchases		524,864	0	0	580,277	0	580,277
Total Cost of function Rural Water Supply and Sanitation		609,363	9,488	0	666,064	0	675,552

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
224002	General Supply of Goods and Services	24,000					0
Total Cost of Output 098203:		24,000					0
Total Cost of Higher LG Services		24,000					0
Total Cost of function Urban Water Supply and Sanitation		24,000					0
Total Cost of Water		633,363	9,488	0	666,064	0	675,552

Vote: 529 Kumi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,497	72,719	87,817
Unspent balances – UnConditional Grants		0	136
Transfer of District Unconditional Grant - Wage	49,727	34,688	49,727
Locally Raised Revenues	7,241	0	7,255
District Unconditional Grant - Non Wage	12,325	12,827	12,625
Conditional Grant to District Natural Res. - Wetlands	25,205	25,205	18,074
<i>Development Revenues</i>	175,140	5,918	17,547
Unspent balances – Conditional Grants	2,289	0	17,547
Other Transfers from Central Government	164,960	0	
LGMSD (Former LGDP)	7,891	5,918	
Total Revenues	269,638	78,638	105,364
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,498	32,258	85,157
Wage	49,727	11,757	49,727
Non Wage	44,771	20,501	35,430
<i>Development Expenditure</i>	190,140	5,831	17,547
Domestic Development	190,140	5,830.5	17,547
Donor Development		0	0
Total Expenditure	284,638	38,088	102,704

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	49,727	49,727				49,727
211103 Allowances	4,200		1,160			1,160
213002 Incapacity, death benefits and funeral expenses	100		200			200
221008 Computer Supplies and IT Services	4,000		582			582
221010 Special Meals and Drinks	1,130					0
221011 Printing, Stationery, Photocopying and Binding	1,500		300			300
221014 Bank Charges and other Bank related costs	500		300			300
222001 Telecommunications	81		600			600
227001 Travel Inland	500		1,200			1,200
227004 Fuel, Lubricants and Oils	159		652			652
228002 Maintenance - Vehicles	0		400			400
Total Cost of Output 098301:	61,897	49,727	5,394			55,121
Output:098303 Tree Planting and Afforestation						
211103 Allowances	24,898		2,304			2,304
221001 Advertising and Public Relations	2,418					0
221002 Workshops and Seminars	7,000					0
221010 Special Meals and Drinks	10,595					0
221011 Printing, Stationery, Photocopying and Binding	3,820					0

Vote: 529 Kumi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		100					0
222001 Telecommunications		4,108					0
224002 General Supply of Goods and Services		6,668		1,442	858		2,300
227001 Travel Inland		7,800					0
227004 Fuel, Lubricants and Oils		11,321		961			961
Total Cost of Output 098303:		78,728		4,707	858		5,565
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		18,000					0
221001 Advertising and Public Relations		300					0
221002 Workshops and Seminars		8,600					0
221008 Computer Supplies and IT Services		3,760					0
221010 Special Meals and Drinks		12,600					0
221011 Printing, Stationery, Photocopying and Binding		3,541					0
222001 Telecommunications		4,000					0
224002 General Supply of Goods and Services		17,746					0
227001 Travel Inland		5,476					0
227004 Fuel, Lubricants and Oils		12,594					0
228003 Maintenance Machinery, Equipment and Furniture		6,000					0
Total Cost of Output 098304:		92,617					0
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		0		1,416			1,416
227004 Fuel, Lubricants and Oils		0		1,139			1,139
Total Cost of Output 098305:		0		2,555			2,555
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		3,566		3,386	1,428		4,814
221001 Advertising and Public Relations		1,266					0
221010 Special Meals and Drinks		1,650		1,325	1,650		2,975
221011 Printing, Stationery, Photocopying and Binding		1,079		1,368	6		1,374
222001 Telecommunications		100		50			50
222003 Information and Communications Technology		0		1,500	1,500		3,000
224002 General Supply of Goods and Services		34			60		60
227001 Travel Inland		700		800			800
227004 Fuel, Lubricants and Oils		1,810		1,777	947		2,724
Total Cost of Output 098307:		10,205		10,205	5,591		15,796
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		6,062		3,976	3,864		7,840
221010 Special Meals and Drinks		5,664		2,713	6,250		8,963
221011 Printing, Stationery, Photocopying and Binding		334		829			829
224002 General Supply of Goods and Services		0			312		312
227004 Fuel, Lubricants and Oils		1,008		352	672		1,024
Total Cost of Output 098308p:		13,068		7,869	11,098		18,967
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		0		500			500
221008 Computer Supplies and IT Services		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		160			160
222003 Information and Communications Technology		0		540			540
227001 Travel Inland		0		1,800			1,800
227004 Fuel, Lubricants and Oils		0		600			600

Vote: 529 Kumi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	0		600			600
<i>Total Cost of Output 098309:</i>	0		4,700			4,700
<i>Output:098309p PRDP-Environmental Enforcement</i>						
211103 Allowances	924					0
227004 Fuel, Lubricants and Oils	1,008					0
<i>Total Cost of Output 098309p:</i>	1,932					0
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
211103 Allowances	3,300					0
224002 General Supply of Goods and Services	7,891					0
<i>Total Cost of Output 098310:</i>	11,191					0
Total Cost of Higher LG Services	269,638	49,727	35,430	17,547		102,704
Total Cost of function Natural Resources Management	269,638	49,727	35,430	17,547		102,704
Total Cost of Natural Resources	269,638	49,727	35,430	17,547		102,704

Vote: 529 Kumi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	172,061	131,903	135,601
Unspent balances – UnConditional Grants	20,078	0	
Unspent balances – Other Government Transfers	16,586	0	
Transfer of District Unconditional Grant - Wage	80,505	80,505	80,505
Locally Raised Revenues	4,827	1,000	4,837
District Unconditional Grant - Non Wage	8,216	8,550	8,416
Conditional transfers to Special Grant for PWDs	19,579	19,579	19,579
Conditional Grant to Women Youth and Disability Gr:	9,378	9,377	9,378
Conditional Grant to Functional Adult Lit	10,281	10,281	10,281
Conditional Grant to Community Devt Assistants Non	2,611	2,611	2,604
<i>Development Revenues</i>	255,187	85,632	304,948
Unspent balances – Conditional Grants		0	5,291
Other Transfers from Central Government		0	6,000
LGMSD (Former LGDP)	85,579	41,257	85,579
Donor Funding	169,608	44,375	208,078
Total Revenues	427,248	217,535	440,549
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	172,061	125,513	127,435
Wage	80,505	80,505	80,505
Non Wage	91,556	45,009	46,931
<i>Development Expenditure</i>	260,747	77,416	291,164
Domestic Development	91,139	40,700	83,086
Donor Development	169,608	36,716	208,078
Total Expenditure	432,808	202,929	418,599

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263102	LG Unconditional grants(current)	100,086	0	0	0	0	0
263201	LG Conditional grants(capital)	0	0	0	71,795	0	71,795
Total LCIII: Not Specified							71,795
<i>LCII: Not Specified</i>	<i>LCI: All sub counties</i>						<i>71,795</i>
	<i>CDD trnsfers</i>						<i>71,795</i>
	<i>Source:LGMSD (Former LGDP)</i>						<i>71,795</i>
	Total Cost of Output 108151:	100,086	0	0	71,795	0	71,795
	Total Cost of Lower Local Services	100,086	0	0	71,795	0	71,795
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	80,505	80,505				80,505
211103	Allowances	8,343		551	0		551
221008	Computer Supplies and IT Services	1,400		0			0
221011	Printing, Stationery, Photocopying and Binding	300		200			200
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	500		300			300

Vote: 529 Kumi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	100					0
227001	Travel Inland	1,144		0			0
227004	Fuel, Lubricants and Oils	11,250		597			597
228002	Maintenance - Vehicles	800		700			700
Total Cost of Output 108101:		104,541	80,505	2,348	0		82,853
Output:108102 Probation and Welfare Support							
211103	Allowances	31,165			5,291	34,237	39,528
221002	Workshops and Seminars	32,290		1,000		53,643	54,643
221008	Computer Supplies and IT Services	600				4,100	4,100
221010	Special Meals and Drinks	1,200				18,435	18,435
221011	Printing, Stationery, Photocopying and Binding	12,354				10,016	10,016
221013	Bad Debts	0				29,241	29,241
221014	Bank Charges and other Bank related costs	0				16	16
222001	Telecommunications	2,577				2,125	2,125
224002	General Supply of Goods and Services	22,684				0	0
225001	Consultancy Services- Short-term	960					0
227001	Travel Inland	3,316				1,000	1,000
227004	Fuel, Lubricants and Oils	26,162		500		21,165	21,665
228002	Maintenance - Vehicles	7,500		2,000		2,600	4,600
Total Cost of Output 108102:		140,808		3,500	5,291	176,578	185,369
Output:108104 Community Development Services (HLG)							
221008	Computer Supplies and IT Services	0			100		100
221011	Printing, Stationery, Photocopying and Binding	0			400		400
221014	Bank Charges and other Bank related costs	0			360		360
222001	Telecommunications	0			80		80
227004	Fuel, Lubricants and Oils	0			2,060		2,060
291001	Transfers to Government Institutions	0		17,611			17,611
Total Cost of Output 108104:		0		17,611	3,000		20,611
Output:108105 Adult Learning							
211103	Allowances	13,158		2,584			2,584
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	0		800			800
221010	Special Meals and Drinks	400					0
221011	Printing, Stationery, Photocopying and Binding	720		653			653
221014	Bank Charges and other Bank related costs	191		60			60
222001	Telecommunications	0		80			80
224002	General Supply of Goods and Services	0		28			28
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	1,030		1,160			1,160
Total Cost of Output 108105:		15,499		6,665			6,665
Output:108107 Gender Mainstreaming							
211103	Allowances	400		600			600
221002	Workshops and Seminars	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	400		300			300
227004	Fuel, Lubricants and Oils	553		353			353
282101	Donations	0			3,000		3,000
Total Cost of Output 108107:		2,853		2,853	3,000		5,853

Vote: 529 Kumi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108108 Children and Youth Services</i>						
211103 Allowances	3,100				2,000	2,000
221002 Workshops and Seminars	4,300				13,200	13,200
221008 Computer Supplies and IT Services	700					0
221010 Special Meals and Drinks	2,400					0
221011 Printing, Stationery, Photocopying and Binding	700				200	200
221014 Bank Charges and other Bank related costs	400				200	200
222001 Telecommunications	0				200	200
224002 General Supply of Goods and Services	10,100				6,300	6,300
225001 Consultancy Services- Short-term	6,500				6,000	6,000
227001 Travel Inland	1,000				1,800	1,800
227004 Fuel, Lubricants and Oils	5,600		996		1,600	2,596
282101 Donations	6,000					0
<i>Total Cost of Output 108108:</i>	40,800		996		31,500	32,496
<i>Output:108109 Support to Youth Councils</i>						
211103 Allowances	188		2,057			2,057
221002 Workshops and Seminars	819		1,600			1,600
221008 Computer Supplies and IT Services	300					0
221011 Printing, Stationery, Photocopying and Binding	100					0
221014 Bank Charges and other Bank related costs	100					0
227001 Travel Inland	1,450					0
282101 Donations	700					0
<i>Total Cost of Output 108109:</i>	3,657		3,657			3,657
<i>Output:108110 Support to Disabled and the Elderly</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,600			2,600
211103 Allowances	1,200					0
221002 Workshops and Seminars	377		1,600			1,600
221008 Computer Supplies and IT Services	350					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	150		0			0
221014 Bank Charges and other Bank related costs	300		42			42
222001 Telecommunications	116					0
227001 Travel Inland	500					0
227004 Fuel, Lubricants and Oils	1,827		1,400			1,400
282101 Donations	15,086					0
<i>Total Cost of Output 108110:</i>	20,906		5,642			5,642
<i>Output:108114 Reprmentation on Women's Councils</i>						
211103 Allowances	1,300		2,000			2,000
221002 Workshops and Seminars	75		800			800
221011 Printing, Stationery, Photocopying and Binding	200		0			0
227001 Travel Inland	600		300			300
227004 Fuel, Lubricants and Oils	482		557			557
282101 Donations	1,000					0
<i>Total Cost of Output 108114:</i>	3,657		3,657			3,657
Total Cost of Higher LG Services	332,722	80,505	46,930	11,291	208,078	346,804
Total Cost of function Community Mobilisation and Empowerment	432,808	80,505	46,930	83,086	208,078	418,598
Total Cost of Community Based Services	432,808	80,505	46,930	83,086	208,078	418,598

Vote: 529 Kumi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	133,406	112,307	94,072
Unspent balances – Other Government Transfers	1,929	0	
Transfer of District Unconditional Grant - Wage	40,490	34,045	40,490
Locally Raised Revenues	7,241	0	7,255
District Unconditional Grant - Non Wage	25,618	20,134	20,625
Conditional Grant to PAF monitoring	58,128	58,128	25,702
<i>Development Revenues</i>	26,778	29,989	24,366
Unspent balances – Conditional Grants		0	230
LGMSD (Former LGDP)	19,922	17,524	24,137
Donor Funding	6,856	12,465	
Total Revenues	160,184	142,295	118,438
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	133,406	85,203	79,233
Wage	40,490	28,049	40,489
Non Wage	92,916	57,154	38,744
<i>Development Expenditure</i>	26,778	10,902	144,451
Domestic Development	19,922	10901.728	144,451
Donor Development	6,856	0	0
Total Expenditure	160,184	96,104	223,684

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	40,490	40,490				40,490
211103 Allowances	1,500		1,862			1,862
213002 Incapacity, death benefits and funeral expenses	500		500			500
221002 Workshops and Seminars	1,000		1,500			1,500
221008 Computer Supplies and IT Services	500		509			509
221010 Special Meals and Drinks	998		998			998
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	187		378			378
222001 Telecommunications	600		600			600
227001 Travel Inland	1,500		0			0
227004 Fuel, Lubricants and Oils	2,000		1,500			1,500
228002 Maintenance - Vehicles	6,000		3,000			3,000
Total Cost of Output 138301:	56,275	40,490	11,847			52,337
<i>Output:138302 District Planning</i>						
211103 Allowances	2,304		1,144			1,144
221002 Workshops and Seminars	12,004		1,714			1,714
221008 Computer Supplies and IT Services	1,900		900			900
221010 Special Meals and Drinks	3,260		0			0

Vote: 529 Kumi District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	5,189		0			0
221014 Bank Charges and other Bank related costs	240		240			240
222001 Telecommunications	780		780			780
227001 Travel Inland	4,542		0			0
227004 Fuel, Lubricants and Oils	2,340		0			0
228002 Maintenance - Vehicles	1,500		2,000			2,000
291001 Transfers to Government Institutions	0			120,085		120,085
Total Cost of Output 138302:	34,059		6,778	120,085		126,863
Output:138303 Statistical data collection						
211103 Allowances	1,000		500			500
227004 Fuel, Lubricants and Oils	1,000		500			500
Total Cost of Output 138303:	2,000		1,000			1,000
Output:138304 Demographic data collection						
211103 Allowances	2,996		400			400
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	3,000		0			0
221005 Hire of Venue (chairs, projector etc)	500					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	500					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500		0			0
222001 Telecommunications	3,000		600			600
227001 Travel Inland	1,500		500			500
227004 Fuel, Lubricants and Oils	2,000					0
273102 Incapacity, death benefits and and funeral expenses	500					0
Total Cost of Output 138304:	15,996		2,000			2,000
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			2,500		2,500
227004 Fuel, Lubricants and Oils	1,795			1,200		1,200
Total Cost of Output 138305:	6,641			8,046		8,046
Output:138306 Development Planning						
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	504					0
221012 Small Office Equipment	1,724					0
224002 General Supply of Goods and Services	3,913			8,046		8,046
227001 Travel Inland	0			229		229
Total Cost of Output 138306:	6,641			8,275		8,275
Output:138308 Operational Planning						
211103 Allowances	3,700		3,700			3,700
221011 Printing, Stationery, Photocopying and Binding	1,482		0			0
227001 Travel Inland	8,400		1,400			1,400
227004 Fuel, Lubricants and Oils	2,500		2,982			2,982
Total Cost of Output 138308:	16,082		8,082			8,082
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	6,176		1,757	3,500		5,257

Vote: 529 Kumi District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)		100					0
221008 Computer Supplies and IT Services		1,398		0			0
221010 Special Meals and Drinks		500		500			500
221011 Printing, Stationery, Photocopying and Binding		1,500		500	500		1,000
222001 Telecommunications		900		900			900
227004 Fuel, Lubricants and Oils		10,917		3,380	4,046		7,426
228002 Maintenance - Vehicles		1,000		2,000			2,000
	<i>Total Cost of Output 138309:</i>	22,491		9,037	8,046		17,083
	Total Cost of Higher LG Services	160,184	40,490	38,744	144,451		223,685
	Total Cost of function Local Government Planning Services	160,184	40,490	38,744	144,451		223,685
	Total Cost of Planning	160,184	40,490	38,744	144,451		223,685

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,324	44,234	45,585
Transfer of District Unconditional Grant - Wage	29,019	29,019	29,019
Locally Raised Revenues	6,034	4,526	6,046
District Unconditional Grant - Non Wage	10,270	10,689	10,520
Total Revenues	45,324	44,234	45,585
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,324	33,290	44,585
Wage	29,019	21,762	29,019
Non Wage	16,305	11,528	15,566
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	45,324	33,290	44,585

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	29,019	29,019				29,019
<i>Total Cost of Output 148201:</i>	<i>29,019</i>	<i>29,019</i>				<i>29,019</i>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	6,660		3,000			3,000
213001 Medical Expenses(To Employees)	400		400			400
213002 Incapacity, death benefits and funeral expenses	400		300			300
221002 Workshops and Seminars	800		800			800
221007 Books, Periodicals and Newspapers	340		300			300
221008 Computer Supplies and IT Services	800		400			400
221011 Printing, Stationery, Photocopying and Binding	800		1,000			1,000
221014 Bank Charges and other Bank related costs	0		100			100
221017 Subscriptions	500		500			500
222001 Telecommunications	600		1,440			1,440
225001 Consultancy Services- Short-term	800					0
227001 Travel Inland	2,800		3,526			3,526
227004 Fuel, Lubricants and Oils	825		3,500			3,500
228002 Maintenance - Vehicles	580		300			300
<i>Total Cost of Output 148202:</i>	<i>16,305</i>		<i>15,566</i>			<i>15,566</i>
Total Cost of Higher LG Services	45,324	29,019	15,566			44,585
Total Cost of function Internal Audit Services	45,324	29,019	15,566			44,585
Total Cost of Internal Audit	45,324	29,019	15,566			44,585

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C: Status of Arrears

Vote: 529 Kumi District
