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# **Vote: 529** Kumi District

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

# Vote: 529 Kumi District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Atatur		207,707	235,325
Kanyum		301,828	365,259
Kumi		202,101	300,119
Kumi Town Council		510,561	437,130
Mukongoro		350,233	413,014
Nyero		411,526	427,913
Ongino		291,142	318,305
<b>Total Revenues</b>		<b>2,275,098</b>	<b>2,497,065</b>
<i>Wage</i>		120,378	0
<i>Non Wage</i>		1,094,479	1,521,003
<i>Domestic Development</i>		1,060,241	976,063
<i>Donor Development</i>		0	0

# Vote: 529 Kumi District

## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>2a. Discretionary Government Transfers</b>	<b>333,028</b>		<b>216,718</b>
Urban Unconditional Grant - Non Wage	61,511		61,507
Transfer of Urban Unconditional Grant - Wage	120,378		
District Unconditional Grant - Non Wage	151,140		155,210
<b>2b. Conditional Government Transfers</b>	<b>1,881,260</b>		<b>1,945,235</b>
Conditional Grant to Secondary Education	560,991		527,448
Conditional Grant to Primary Education	444,216		507,813
Conditional Grant to PHC- Non wage			80,497
Conditional Grant to NGO Hospitals			53,057
Conditional Grant for NAADS	876,053		776,419
<b>2c. Other Government Transfers</b>	<b>63,349</b>		<b>217,343</b>
Unspent balances – Conditional Grants	63,349		
Other Transfers from Central Government			217,343
<b>3. Local Development Grant</b>	<b>176,503</b>		<b>199,644</b>
LGMSD (Former LGDP)	176,503		199,644
<b>Total Revenues</b>	<b>2,454,140</b>		<b>2,578,939</b>

# Vote: 529 Kumi District

## C: Revenues and Expenditure by LLG

### Atatur

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>106,157</b>
Conditional Grant to PHC- Non wage	8,050
Conditional Grant to Primary Education	69,550
District Unconditional Grant - Non Wage	21,447
Other Transfers from Central Government	7,109
<b>Development Revenues</b>	<b>129,169</b>
LGMSD (Former LGDP)	26,060
Conditional Grant for NAADS	103,109
<b>Total Revenues</b>	<b>235,325</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>106,157</b>
Wage	0
Non Wage	106,157
<b>Development Expenditure</b>	<b>129,169</b>
Domestic Development	129,169
Donor Development	0
<b>Total Expenditure</b>	<b>235,325</b>

# Vote: 529 Kumi District

## Kanyum

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>222,392</b>
Conditional Grant to Secondary Education	59,491
District Unconditional Grant - Non Wage	28,023
Conditional Grant to Primary Education	82,192
Conditional Grant to PHC- Non wage	16,904
Conditional Grant to NGO Hospitals	26,529
Other Transfers from Central Government	9,253
<b>Development Revenues</b>	<b>142,867</b>
LGMSD (Former LGDP)	22,940
Conditional Grant for NAADS	119,927
<b>Total Revenues</b>	<b>365,259</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>222,392</b>
Wage	0
Non Wage	222,392
<b>Development Expenditure</b>	<b>142,867</b>
Domestic Development	142,867
Donor Development	0
<b>Total Expenditure</b>	<b>365,259</b>

# Vote: 529 Kumi District

## Kumi

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>153,954</b>
Conditional Grant to PHC- Non wage	4,025
Conditional Grant to Primary Education	63,939
Conditional Grant to Secondary Education	55,192
District Unconditional Grant - Non Wage	22,956
Other Transfers from Central Government	7,842
<b>Development Revenues</b>	<b>146,165</b>
Conditional Grant for NAADS	115,722
LGMSD (Former LGDP)	30,443
<b>Total Revenues</b>	<b>300,119</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>153,954</b>
Wage	0
Non Wage	153,954
<b>Development Expenditure</b>	<b>146,165</b>
Domestic Development	146,165
Donor Development	0
<b>Total Expenditure</b>	<b>300,119</b>

# Vote: 529 Kumi District

## Kumi Town Council

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>419,844</b>
Other Transfers from Central Government	163,747
Conditional Grant to Secondary Education	142,300
Conditional Grant to PHC- Non wage	10,465
Urban Unconditional Grant - Non Wage	61,507
Conditional Grant to Primary Education	41,824
<b>Development Revenues</b>	<b>99,159</b>
LGMSD (Former LGDP)	21,278
Conditional Grant for NAADS	77,881
<b>Total Revenues</b>	<b>519,003</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>337,970</b>
Wage	0
Non Wage	337,970
<b>Development Expenditure</b>	<b>99,159</b>
Domestic Development	99,159
Donor Development	0
<b>Total Expenditure</b>	<b>437,130</b>

**Vote: 529** Kumi District**Mukongoro****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>244,826</b>
Conditional Grant to Primary Education	97,986
Other Transfers from Central Government	10,526
Conditional Grant to Secondary Education	77,011
Conditional Grant to PHC- Non wage	14,490
Conditional Grant to NGO Hospitals	13,264
District Unconditional Grant - Non Wage	31,548
<b>Development Revenues</b>	<b>168,189</b>
LGMSD (Former LGDP)	39,852
Conditional Grant for NAADS	128,336
<b>Total Revenues</b>	<b>413,014</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>244,826</b>
Wage	0
Non Wage	244,826
<b>Development Expenditure</b>	<b>168,189</b>
Domestic Development	168,189
Donor Development	0
<b>Total Expenditure</b>	<b>413,014</b>



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## Nyero

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	307,337
Conditional Grant to NGO Hospitals	13,264
Conditional Grant to Secondary Education	176,907
Other Transfers from Central Government	7,518
District Unconditional Grant - Non Wage	22,727
Conditional Grant to PHC- Non wage	12,075
Conditional Grant to Primary Education	74,846
<i>Development Revenues</i>	120,576
Conditional Grant for NAADS	103,108
LGMSD (Former LGDP)	17,468
<b>Total Revenues</b>	<b>427,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	307,337
Wage	0
Non Wage	307,337
<i>Development Expenditure</i>	120,576
Domestic Development	120,576
Donor Development	0
<b>Total Expenditure</b>	<b>427,913</b>

# Vote: 529 Kumi District

## Ongino

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>148,367</b>
Other Transfers from Central Government	11,346
Conditional Grant to PHC- Non wage	14,490
Conditional Grant to Primary Education	77,474
Conditional Grant to Secondary Education	16,547
District Unconditional Grant - Non Wage	28,511
<b>Development Revenues</b>	<b>169,938</b>
Conditional Grant for NAADS	128,336
LGMSD (Former LGDP)	41,602
<b>Total Revenues</b>	<b>318,305</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>148,367</b>
Wage	0
Non Wage	148,367
<b>Development Expenditure</b>	<b>169,938</b>
Domestic Development	169,938
Donor Development	0
<b>Total Expenditure</b>	<b>318,305</b>

**Vote: 529** Kumi District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Atatur****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,941</b>
District Unconditional Grant - Non Wage	13,941
<b>Development Revenues</b>	<b>2,736</b>
LGMSD (Former LGDP)	2,736
<b>Total Revenues</b>	<b>16,677</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,941</b>
Wage	0
Non Wage	13,941
<b>Development Expenditure</b>	<b>2,736</b>
Domestic Development	2,736
Donor Development	0
<b>Total Expenditure</b>	<b>16,677</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,006</b>
District Unconditional Grant - Non Wage	1,006
<b>Total Revenues</b>	<b>1,006</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,006</b>
Wage	0
Non Wage	1,006
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,006</b>

**(ii) Details of Workplan Revenues and Expenditures**

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## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	103,109
Conditional Grant for NAADS	103,109
<b>Total Revenues</b>	<b>103,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	103,109
Domestic Development	103,109
Donor Development	0
<b>Total Expenditure</b>	<b>103,109</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	8,050
Conditional Grant to PHC- Non wage	8,050
<b>Total Revenues</b>	<b>8,050</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	8,050
Wage	0
Non Wage	8,050
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,050</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 529** Kumi District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	70,550
Conditional Grant to Primary Education	69,550
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	21,824
LGMSD (Former LGDP)	21,824
<b>Total Revenues</b>	<b>92,374</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	70,550
Wage	0
Non Wage	70,550
<b>Development Expenditure</b>	21,824
Domestic Development	21,824
Donor Development	0
<b>Total Expenditure</b>	<b>92,374</b>

**(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>		2013/14 Approved Es			
<b>Capital Purchases</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:078180 Classroom construction and rehabilitation</b>					
231001 Non-Residential Buildings				7	
<i>Total Cost of Output 078180:</i>				7	
<b>Output:078181 Latrine construction and rehabilitation</b>					
231001 Non-Residential Buildings				12,744	
<i>Total Cost of Output 078181:</i>				12,744	
<b>Output:078183 Provision of furniture to primary schools</b>					
231001 Non-Residential Buildings				2,080	
<i>Total Cost of Output 078183:</i>				2,080	
<b>Total Cost of Capital Purchases</b>				14,831	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>14,831</b>	
<b>Total Cost of Education</b>				14,831	

**Vote: 529** Kumi District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,109
Other Transfers from Central Government	7,109
<b>Total Revenues</b>	<b>7,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,109
Wage	0
Non Wage	7,109
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,109</b>

**(ii) Details of Workplan Revenues and Expenditures****7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	3,000
District Unconditional Grant - Non Wage	3,000
<b>Total Revenues</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	3,000
Wage	0
Non Wage	3,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 529 Kumi District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,000
District Unconditional Grant - Non Wage	2,000
<b>Development Revenues</b>	1,500
LGMSD (Former LGDP)	1,500
<b>Total Revenues</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,000
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	1,500
Domestic Development	1,500
Donor Development	0
<b>Total Expenditure</b>	<b>3,500</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	500
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	500
Wage	0
Non Wage	500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>500</b>

### (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>		2013/14 Approved Es			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138302 District Planning</b>					
291001	Transfers to Government Institutions			26,060	
<b>Total Cost of Output 138302:</b>				<b>26,060</b>	
<b>Total Cost of Higher LG Services</b>				<b>26,060</b>	
<b>Total Cost of function Local Government Planning Services</b>				<b>26,060</b>	
<b>Total Cost of Planning</b>				<b>26,060</b>	

**Vote: 529** Kumi District**Kanyum*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,758</b>
District Unconditional Grant - Non Wage	13,758
<b>Total Revenues</b>	<b>13,758</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,758</b>
Wage	0
Non Wage	13,758
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,758</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,900</b>
District Unconditional Grant - Non Wage	4,900
<b>Total Revenues</b>	<b>4,900</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,900</b>
Wage	0
Non Wage	4,900
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,900</b>

**(ii) Details of Workplan Revenues and Expenditures**



# Vote: 529 Kumi District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,164</b>
District Unconditional Grant - Non Wage	2,164
<b>Total Revenues</b>	<b>2,164</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,164</b>
Wage	0
Non Wage	2,164
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,164</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,350</b>
District Unconditional Grant - Non Wage	1,350
<b>Development Revenues</b>	<b>119,927</b>
Conditional Grant for NAADS	119,927
<b>Total Revenues</b>	<b>121,277</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,350</b>
Wage	0
Non Wage	1,350
<b>Development Expenditure</b>	<b>119,927</b>
Domestic Development	119,927
Donor Development	0
<b>Total Expenditure</b>	<b>121,277</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>43,933</b>
Conditional Grant to NGO Hospitals	26,529
Conditional Grant to PHC- Non wage	16,904
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>43,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>43,933</b>
Wage	0
Non Wage	43,933
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>43,933</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>142,883</b>
District Unconditional Grant - Non Wage	1,200
Conditional Grant to Secondary Education	59,491
Conditional Grant to Primary Education	82,192
<b>Total Revenues</b>	<b>142,883</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>142,883</b>
Wage	0
Non Wage	142,883
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>142,883</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	9,553
Other Transfers from Central Government	9,253
District Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>9,553</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	9,553
Wage	0
Non Wage	9,553
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,553</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	700
District Unconditional Grant - Non Wage	700
<b>Total Revenues</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	700
Wage	0
Non Wage	700
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>700</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,550
District Unconditional Grant - Non Wage	1,550
<b>Total Revenues</b>	<b>1,550</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,550
Wage	0
Non Wage	1,550
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,550</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,600
District Unconditional Grant - Non Wage	1,600
<b>Development Revenues</b>	22,940
LGMSD (Former LGDP)	22,940
<b>Total Revenues</b>	<b>24,540</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,600
Wage	0
Non Wage	1,600
<b>Development Expenditure</b>	22,940
Domestic Development	22,940
Donor Development	0
<b>Total Expenditure</b>	<b>24,540</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 529** Kumi District**Kumi*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	10,513
District Unconditional Grant - Non Wage	10,513
<b>Development Revenues</b>	4,769
LGMSD (Former LGDP)	4,769
<b>Total Revenues</b>	<b>15,282</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	10,513
Wage	0
Non Wage	10,513
<b>Development Expenditure</b>	4,769
Domestic Development	4,769
Donor Development	0
<b>Total Expenditure</b>	<b>15,282</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	600
District Unconditional Grant - Non Wage	600
<b>Total Revenues</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	600
Wage	0
Non Wage	600
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 529** Kumi District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,408
District Unconditional Grant - Non Wage	7,408
<b>Total Revenues</b>	<b>7,408</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,408
Wage	0
Non Wage	7,408
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,408</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	720
District Unconditional Grant - Non Wage	720
<b>Development Revenues</b>	115,722
Conditional Grant for NAADS	115,722
<b>Total Revenues</b>	<b>116,442</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	720
Wage	0
Non Wage	720
<b>Development Expenditure</b>	115,722
Domestic Development	115,722
Donor Development	0
<b>Total Expenditure</b>	<b>116,442</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 529 Kumi District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,325</b>
District Unconditional Grant - Non Wage	300
Conditional Grant to PHC- Non wage	4,025
<b>Development Revenues</b>	<b>7,000</b>
LGMSD (Former LGDP)	7,000
<b>Total Revenues</b>	<b>11,325</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,325</b>
Wage	0
Non Wage	4,325
<b>Development Expenditure</b>	<b>7,000</b>
Domestic Development	7,000
Donor Development	0
<b>Total Expenditure</b>	<b>11,325</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>119,331</b>
Conditional Grant to Primary Education	63,939
District Unconditional Grant - Non Wage	200
Conditional Grant to Secondary Education	55,192
<b>Development Revenues</b>	<b>17,000</b>
LGMSD (Former LGDP)	17,000
<b>Total Revenues</b>	<b>136,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>119,331</b>
Wage	0
Non Wage	119,331
<b>Development Expenditure</b>	<b>17,000</b>
Domestic Development	17,000
Donor Development	0
<b>Total Expenditure</b>	<b>136,331</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,942
Other Transfers from Central Government	7,842
District Unconditional Grant - Non Wage	100
<b>Total Revenues</b>	<b>7,942</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,942
Wage	0
Non Wage	7,942
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,942</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
District Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 529 Kumi District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	350
District Unconditional Grant - Non Wage	350
<b>Total Revenues</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	350
Wage	0
Non Wage	350
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>350</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,464
District Unconditional Grant - Non Wage	2,464
<b>Development Revenues</b>	1,674
LGMSD (Former LGDP)	1,674
<b>Total Revenues</b>	<b>4,139</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,464
Wage	0
Non Wage	2,464
<b>Development Expenditure</b>	1,674
Domestic Development	1,674
Donor Development	0
<b>Total Expenditure</b>	<b>4,139</b>

### (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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138302 District Planning</b>					
291001 Transfers to Government Institutions				30,443	
<b>Total Cost of Output 138302:</b>				<b>30,443</b>	
<b>Total Cost of Higher LG Services</b>				<b>30,443</b>	
<b>Total Cost of function Local Government Planning Services</b>				<b>30,443</b>	
<b>Total Cost of Planning</b>				<b>30,443</b>	

**Vote: 529** Kumi District**Kumi Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>14,525</b>
Urban Unconditional Grant - Non Wage	14,525
<b>Total Revenues</b>	<b>14,525</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,525</b>
Wage	0
Non Wage	14,525
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,525</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,000</b>
Urban Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 529 Kumi District

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,000
Urban Unconditional Grant - Non Wage	2,000
<b>Development Revenues</b>	77,881
Conditional Grant for NAADS	77,881
<b>Total Revenues</b>	<b>79,881</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,000
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	77,881
Domestic Development	77,881
Donor Development	0
<b>Total Expenditure</b>	<b>79,881</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	35,447
Conditional Grant to PHC- Non wage	10,465
Urban Unconditional Grant - Non Wage	24,982
<b>Total Revenues</b>	<b>35,447</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	35,447
Wage	0
Non Wage	35,447
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>35,447</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>184,125</b>
Conditional Grant to Primary Education	41,824
Conditional Grant to Secondary Education	142,300
<b>Total Revenues</b>	<b>184,125</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>184,125</b>
Wage	0
Non Wage	184,125
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>184,125</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>179,747</b>
Other Transfers from Central Government	163,747
Urban Unconditional Grant - Non Wage	16,000
<b>Total Revenues</b>	<b>179,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>97,874</b>
Wage	0
Non Wage	97,874
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>97,874</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	1,000
Urban Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	1,000
Wage	0
Non Wage	1,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	1,000
Urban Unconditional Grant - Non Wage	1,000
<i>Development Revenues</i>	21,278
LGMSD (Former LGDP)	21,278
<b>Total Revenues</b>	<b>22,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	1,000
Wage	0
Non Wage	1,000
<i>Development Expenditure</i>	21,278
Domestic Development	21,278
Donor Development	0
<b>Total Expenditure</b>	<b>22,278</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,000</b>
Urban Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 529** Kumi District**Mukongoro*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,759
District Unconditional Grant - Non Wage	7,759
<b>Development Revenues</b>	2,790
LGMSD (Former LGDP)	2,790
<b>Total Revenues</b>	<b>10,549</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,759
Wage	0
Non Wage	7,759
<b>Development Expenditure</b>	2,790
Domestic Development	2,790
Donor Development	0
<b>Total Expenditure</b>	<b>10,549</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,480
District Unconditional Grant - Non Wage	5,480
<b>Development Revenues</b>	1,395
LGMSD (Former LGDP)	1,395
<b>Total Revenues</b>	<b>6,875</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,480
Wage	0
Non Wage	5,480
<b>Development Expenditure</b>	1,395
Domestic Development	1,395
Donor Development	0
<b>Total Expenditure</b>	<b>6,875</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 529 Kumi District

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,971
District Unconditional Grant - Non Wage	5,971
<b>Development Revenues</b>	128,336
Conditional Grant for NAADS	128,336
<b>Total Revenues</b>	<b>134,308</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,971
Wage	0
Non Wage	5,971
<b>Development Expenditure</b>	128,336
Domestic Development	128,336
Donor Development	0
<b>Total Expenditure</b>	<b>134,308</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	28,254
District Unconditional Grant - Non Wage	500
Conditional Grant to PHC- Non wage	14,490
Conditional Grant to NGO Hospitals	13,264
<b>Development Revenues</b>	3,000
LGMSD (Former LGDP)	3,000
<b>Total Revenues</b>	<b>31,254</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	28,254
Wage	0
Non Wage	28,254
<b>Development Expenditure</b>	3,000
Domestic Development	3,000
Donor Development	0
<b>Total Expenditure</b>	<b>31,254</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 529 Kumi District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>175,498</b>
Conditional Grant to Secondary Education	77,011
District Unconditional Grant - Non Wage	500
Conditional Grant to Primary Education	97,986
<b>Development Revenues</b>	<b>21,083</b>
LGMSD (Former LGDP)	21,083
<b>Total Revenues</b>	<b>196,581</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>175,498</b>
Wage	0
Non Wage	175,498
<b>Development Expenditure</b>	<b>21,083</b>
Domestic Development	21,083
Donor Development	0
<b>Total Expenditure</b>	<b>196,581</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,026</b>
District Unconditional Grant - Non Wage	2,500
Other Transfers from Central Government	10,526
<b>Total Revenues</b>	<b>13,026</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,026</b>
Wage	0
Non Wage	13,026
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,026</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	250
District Unconditional Grant - Non Wage	250
<b>Total Revenues</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	250
Wage	0
Non Wage	250
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>250</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	800
District Unconditional Grant - Non Wage	800
<b>Development Revenues</b>	<b>11,584</b>
LGMSD (Former LGDP)	11,584
<b>Total Revenues</b>	<b>12,384</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	800
Wage	0
Non Wage	800
<b>Development Expenditure</b>	<b>11,584</b>
Domestic Development	11,584
Donor Development	0
<b>Total Expenditure</b>	<b>12,384</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,788
District Unconditional Grant - Non Wage	7,788
<b>Total Revenues</b>	<b>7,788</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,788
Wage	0
Non Wage	7,788
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,788</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 529** Kumi District**Nyero****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,834
District Unconditional Grant - Non Wage	4,834
<b>Development Revenues</b>	2,056
LGMSD (Former LGDP)	2,056
<b>Total Revenues</b>	<b>6,890</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,834
Wage	0
Non Wage	4,834
<b>Development Expenditure</b>	2,056
Domestic Development	2,056
Donor Development	0
<b>Total Expenditure</b>	<b>6,890</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,400
District Unconditional Grant - Non Wage	2,400
<b>Total Revenues</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,400
Wage	0
Non Wage	2,400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,400</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 529 Kumi District

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	200
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	103,108
Conditional Grant for NAADS	103,108
<b>Total Revenues</b>	<b>103,308</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	103,108
Domestic Development	103,108
Donor Development	0
<b>Total Expenditure</b>	<b>103,308</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	30,739
District Unconditional Grant - Non Wage	5,400
Conditional Grant to PHC- Non wage	12,075
Conditional Grant to NGO Hospitals	13,264
<b>Total Revenues</b>	<b>30,739</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	30,739
Wage	0
Non Wage	30,739
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>30,739</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>254,753</b>
District Unconditional Grant - Non Wage	3,000
Conditional Grant to Secondary Education	176,907
Conditional Grant to Primary Education	74,846
<b>Development Revenues</b>	<b>525</b>
LGMSD (Former LGDP)	525
<b>Total Revenues</b>	<b>255,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>254,753</b>
Wage	0
Non Wage	254,753
<b>Development Expenditure</b>	<b>525</b>
Domestic Development	525
Donor Development	0
<b>Total Expenditure</b>	<b>255,278</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,018</b>
Other Transfers from Central Government	7,518
District Unconditional Grant - Non Wage	3,500
<b>Development Revenues</b>	<b>7,686</b>
LGMSD (Former LGDP)	7,686
<b>Total Revenues</b>	<b>18,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,018</b>
Wage	0
Non Wage	11,018
<b>Development Expenditure</b>	<b>7,686</b>
Domestic Development	7,686
Donor Development	0
<b>Total Expenditure</b>	<b>18,705</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	800
District Unconditional Grant - Non Wage	800
<b>Total Revenues</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	800
Wage	0
Non Wage	800
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>800</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,866
District Unconditional Grant - Non Wage	1,866
<b>Total Revenues</b>	<b>1,866</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,866
Wage	0
Non Wage	1,866
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,866</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	727
District Unconditional Grant - Non Wage	727
<b>Development Revenues</b>	7,201
LGMSD (Former LGDP)	7,201
<b>Total Revenues</b>	<b>7,928</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	727
Wage	0
Non Wage	727
<b>Development Expenditure</b>	7,201
Domestic Development	7,201
Donor Development	0
<b>Total Expenditure</b>	<b>7,928</b>

### (ii) Details of Workplan Revenues and Expenditures



**Vote: 529** Kumi District**Ongino****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	23,979
District Unconditional Grant - Non Wage	23,979
<b>Development Revenues</b>	18,260
LGMSD (Former LGDP)	18,260
<b>Total Revenues</b>	<b>42,239</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	23,979
Wage	0
Non Wage	23,979
<b>Development Expenditure</b>	18,260
Domestic Development	18,260
Donor Development	0
<b>Total Expenditure</b>	<b>42,239</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,400
District Unconditional Grant - Non Wage	1,400
<b>Total Revenues</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,400
Wage	0
Non Wage	1,400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,400</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 529 Kumi District

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	700
District Unconditional Grant - Non Wage	700
<b>Development Revenues</b>	128,336
Conditional Grant for NAADS	128,336
<b>Total Revenues</b>	<b>129,036</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	700
Wage	0
Non Wage	700
<b>Development Expenditure</b>	128,336
Domestic Development	128,336
Donor Development	0
<b>Total Expenditure</b>	<b>129,036</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	14,712
District Unconditional Grant - Non Wage	223
Conditional Grant to PHC- Non wage	14,490
<b>Development Revenues</b>	5,000
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>19,712</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	14,712
Wage	0
Non Wage	14,712
<b>Development Expenditure</b>	5,000
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>19,712</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>94,260</b>
District Unconditional Grant - Non Wage	239
Conditional Grant to Primary Education	77,474
Conditional Grant to Secondary Education	16,547
<b>Development Revenues</b>	<b>13,000</b>
LGMSD (Former LGDP)	13,000
<b>Total Revenues</b>	<b>107,260</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>94,260</b>
Wage	0
Non Wage	94,260
<b>Development Expenditure</b>	<b>13,000</b>
Domestic Development	13,000
Donor Development	0
<b>Total Expenditure</b>	<b>107,260</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,346</b>
Other Transfers from Central Government	11,346
<b>Total Revenues</b>	<b>11,346</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,346</b>
Wage	0
Non Wage	11,346
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,346</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	610
District Unconditional Grant - Non Wage	610
<b>Total Revenues</b>	<b>610</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	610
Wage	0
Non Wage	610
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>610</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	600
District Unconditional Grant - Non Wage	600
<b>Development Revenues</b>	700
LGMSD (Former LGDP)	700
<b>Total Revenues</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	600
Wage	0
Non Wage	600
<b>Development Expenditure</b>	700
Domestic Development	700
Donor Development	0
<b>Total Expenditure</b>	<b>1,300</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 529 Kumi District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	760
District Unconditional Grant - Non Wage	760
<b>Development Revenues</b>	4,642
LGMSD (Former LGDP)	4,642
<b>Total Revenues</b>	<b>5,402</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	760
Wage	0
Non Wage	760
<b>Development Expenditure</b>	4,642
Domestic Development	4,642
Donor Development	0
<b>Total Expenditure</b>	<b>5,402</b>

### (ii) Details of Workplan Revenues and Expenditures