

Vote:529 Kumi District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|-------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
| Locally Raised Revenues | 301,001 | 127,755 | 477,585 |
| Discretionary Government Transfers | 3,432,928 | 2,922,034 | 3,749,082 |
| Conditional Government Transfers | 15,553,382 | 11,742,483 | 17,026,520 |
| Other Government Transfers | 2,492,069 | 822,660 | 4,741,742 |
| Donor Funding | 24,000 | 57,157 | 90,654 |
| Grand Total | 21,803,380 | 15,672,089 | 26,085,582 |

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-----------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| Administration | 6,848,448 | 4,921,718 | 8,019,803 |
| Finance | 271,454 | 182,806 | 339,921 |
| Statutory Bodies | 298,706 | 208,395 | 450,607 |
| Production and Marketing | 1,490,798 | 617,128 | 2,011,708 |
| Health | 2,495,834 | 2,176,431 | 3,266,567 |
| Education | 7,457,165 | 5,567,053 | 8,702,153 |
| Roads and Engineering | 1,171,271 | 881,291 | 1,548,908 |
| Water | 606,780 | 595,560 | 491,140 |
| Natural Resources | 114,445 | 92,996 | 141,513 |
| Community Based Services | 802,287 | 91,652 | 808,133 |
| Planning | 195,023 | 163,003 | 254,761 |
| Internal Audit | 51,168 | 34,433 | 50,369 |
| Grand Total | 21,803,380 | 15,532,465 | 26,085,582 |
| <i>o/w: Wage:</i> | 9,364,294 | 6,976,128 | 11,027,176 |
| <i>Non-Wage Recurrent:</i> | 7,072,355 | 5,188,952 | 7,865,142 |
| <i>Domestic Devt:</i> | 5,342,730 | 3,310,228 | 7,102,610 |
| <i>Donor Devt:</i> | 24,000 | 57,157 | 90,654 |

Vote:529 Kumi District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------|-------------------------------------------|
| 1. Locally Raised Revenues | 301,001 | 127,755 | 477,585 |
| Agency Fees | 36,000 | 4,523 | 36,200 |
| Animal & Crop Husbandry related Levies | 0 | 0 | 300 |
| Business licenses | 4,308 | 1,756 | 12,260 |
| Educational/Instruction related levies | 0 | 0 | 1,200 |
| Inspection Fees | 0 | 0 | 1,000 |
| Land Fees | 15,000 | 3,091 | 27,600 |
| Liquor licenses | 110 | 0 | 2,500 |
| Local Services Tax | 62,906 | 59,669 | 87,906 |
| Market /Gate Charges | 21,001 | 23,547 | 97,380 |
| Other Fees and Charges | 22,000 | 14,383 | 50,540 |
| Other fines and Penalties - private | 0 | 0 | 3,050 |
| Other licenses | 0 | 0 | 4,676 |
| Property related Duties/Fees | 23,000 | 419 | 37,461 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 7,000 | 1,829 | 15,612 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 19,000 | 6,073 | 0 |
| Rent & Rates - Non-Produced Assets – from private entities | 15,000 | 12,224 | 0 |
| Rent & rates – produced assets – from other govt. units | 0 | 0 | 12,900 |
| Rent & rates – produced assets – from private entities | 0 | 0 | 12,000 |
| Sale of (Produced) Government Properties/Assets | 75,000 | 0 | 75,000 |
| Stamp duty | 676 | 243 | 0 |
| 2a. Discretionary Government Transfers | 3,432,928 | 2,922,034 | 3,749,082 |
| District Discretionary Development Equalization Grant | 1,389,351 | 1,389,351 | 1,422,459 |
| District Unconditional Grant (Non-Wage) | 562,100 | 421,575 | 621,204 |
| District Unconditional Grant (Wage) | 1,293,108 | 969,831 | 1,694,261 |
| Urban Unconditional Grant (Wage) | 188,369 | 141,277 | 11,159 |
| 2b. Conditional Government Transfer | 15,553,382 | 11,742,483 | 17,026,520 |
| Sector Conditional Grant (Wage) | 7,882,817 | 5,912,112 | 9,321,757 |
| Sector Conditional Grant (Non-Wage) | 2,252,221 | 1,208,992 | 2,151,340 |
| Sector Development Grant | 1,240,714 | 1,240,714 | 1,749,782 |
| Transitional Development Grant | 233,596 | 200,000 | 60,112 |
| General Public Service Pension Arrears (Budgeting) | 419,256 | 419,256 | 448,803 |
| Salary arrears (Budgeting) | 471,301 | 471,301 | 22,706 |

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| | | | |
|--------------------------------------------------|-------------------|-------------------|-------------------|
| Pension for Local Governments | 2,661,903 | 1,996,427 | 2,708,620 |
| Gratuity for Local Governments | 391,574 | 293,680 | 563,400 |
| 2c. Other Government Transfer | 2,492,069 | 822,660 | 4,741,742 |
| Northern Uganda Social Action Fund (NUSAF) | 917,440 | 172,505 | 2,275,766 |
| Support to PLE (UNEB) | 13,000 | 12,004 | 0 |
| Uganda Road Fund (URF) | 0 | 268,433 | 871,485 |
| Uganda Women Entrepreneurship Program(UWEP) | 180,000 | 0 | 202,464 |
| Vegetable Oil Development Project | 20,000 | 0 | 50,000 |
| Youth Livelihood Programme (YLP) | 466,000 | 0 | 340,572 |
| Regional Pastoral Livelihoods Resilience Project | 895,629 | 162,842 | 973,455 |
| Uganda Sanitation Fund | 0 | 206,875 | 0 |
| Support to Production Extension Services | 0 | 0 | 28,000 |
| 3. Donor | 24,000 | 57,157 | 90,654 |
| Baylor International (Uganda) | 24,000 | 176 | 0 |
| The AIDS Support Organisation (TASO) | 0 | 15,000 | 90,654 |
| African Development Bank (ADB) | 0 | 0 | 0 |
| United Nations Children Fund (UNICEF) | 0 | 41,981 | 0 |
| Total Revenues shares | 21,803,380 | 15,672,089 | 26,085,582 |

Vote:529 Kumi District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,887,628 | 3,832,158 | 4,607,599 |
| District Unconditional Grant (Non-Wage) | 132,821 | 130,319 | 144,997 |
| District Unconditional Grant (Wage) | 532,065 | 399,049 | 578,682 |
| General Public Service Pension Arrears (Budgeting) | 419,256 | 419,256 | 448,803 |
| Gratuity for Local Governments | 391,574 | 293,680 | 563,400 |
| Locally Raised Revenues | 90,338 | 27,940 | 129,231 |
| Pension for Local Governments | 2,661,903 | 1,996,427 | 2,708,620 |
| Salary arrears (Budgeting) | 471,301 | 471,301 | 22,706 |
| Urban Unconditional Grant (Wage) | 188,369 | 94,185 | 11,159 |
| Development Revenues | 1,015,971 | 254,297 | 2,384,047 |
| District Discretionary Development Equalization Grant | 98,531 | 97,657 | 108,281 |
| Other Transfers from Central Government | 917,440 | 156,641 | 2,275,766 |
| Total Revenues shares | 5,903,599 | 4,086,455 | 6,991,646 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 720,434 | 199,395 | 589,841 |
| Non Wage | 4,167,193 | 2,820,905 | 4,017,758 |
| Development Expenditure | | | |
| Domestic Development | 1,015,971 | 225,281 | 2,384,047 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 5,903,599 | 3,245,581 | 6,991,646 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------|--------------------------------|------------------------------------------|----------------|----------|----------|----------------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | | | | | | |
| 138101 Operation of the Administration Department | | | | | | |
| 211101 General Staff Salaries | 720,434 | 589,841 | 0 | 0 | 0 | 589,841 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 4,023 | 0 | 13,500 | 0 | 0 | 13,500 |
| 221002 Workshops and Seminars | 175,000 | 0 | 9,644 | 0 | 0 | 9,644 |
| 221007 Books, Periodicals & Newspapers | 1,384 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 6,500 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221010 Special Meals and Drinks | 4,000 | 0 | 7,200 | 0 | 0 | 7,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Subscriptions | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 222001 Telecommunications | 6,300 | 0 | 8,500 | 0 | 0 | 8,500 |
| 223004 Guard and Security services | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 224004 Cleaning and Sanitation | 1,000 | 0 | 2,400 | 0 | 0 | 2,400 |
| 225001 Consultancy Services- Short term | 31,000 | 0 | 35,000 | 0 | 0 | 35,000 |
| 227001 Travel inland | 8,000 | 0 | 19,000 | 0 | 0 | 19,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 282101 Donations | 717,440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 1,756,581 | 589,841 | 175,444 | 0 | 0 | 765,285 |
| 138102 Human Resource Management Services | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 211103 Allowances | 5,452 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 4,384 | 0 | 0 | 4,384 |

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|------------------------------------------------------------------|------------------|----------|------------------|----------|----------|------------------|
| 221009 Welfare and Entertainment | 3,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 02 | 31,452 | 0 | 35,584 | 0 | 0 | 35,584 |
| 138103 Capacity Building for HLG | | | | | | |
| 221003 Staff Training | 21,000 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 17,417 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 38,417 | 0 | 0 | 0 | 0 | 0 |
| 138104 Supervision of Sub County programme implementation | | | | | | |
| 227001 Travel inland | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 04 | 8,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 138105 Public Information Dissemination | | | | | | |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 6,000 | 0 | 17,200 | 0 | 0 | 17,200 |
| 227001 Travel inland | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 20,000 | 0 | 17,200 | 0 | 0 | 17,200 |
| 138106 Office Support services | | | | | | |
| 212105 Pension for Local Governments | 2,661,903 | 0 | 2,708,620 | 0 | 0 | 2,708,620 |
| 212107 Gratuity for Local Governments | 391,574 | 0 | 563,400 | 0 | 0 | 563,400 |
| 321608 General Public Service Pension arrears (Budgeting) | 419,256 | 0 | 448,803 | 0 | 0 | 448,803 |
| 321617 Salary Arrears (Budgeting) | 471,301 | 0 | 22,706 | 0 | 0 | 22,706 |
| Total Cost of Output 06 | 3,944,034 | 0 | 3,743,529 | 0 | 0 | 3,743,529 |
| 138108 Assets and Facilities Management | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 08 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138111 Records Management Services | | | | | | |
| 211103 Allowances | 0 | 0 | 2,200 | 0 | 0 | 2,200 |

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|----------------------------------------------------------|------------------|----------------|------------------|----------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222002 Postage and Courier | 2,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of Output 11 | 4,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 138113 Procurement Services | | | | | | |
| 211103 Allowances | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 6,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221010 Special Meals and Drinks | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 13 | 26,000 | 0 | 27,000 | 0 | 0 | 27,000 |
| Total Cost of Class of Output Higher LG Services | 5,828,484 | 589,841 | 4,017,758 | 0 | 0 | 4,607,599 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

138172 Administrative Capital

| | | | | | | |
|-------------------------------------------------------------|---|---|---|---------|---|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 234,553 | 0 | 234,553 |
|-------------------------------------------------------------|---|---|---|---------|---|---------|

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|------------------------------|---------------------|----------------|
| Total for LCIII: Kumi | County: KUMI | 234,553 |
|------------------------------|---------------------|----------------|

| | | | | |
|-------------------|------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------|--------|
| <i>LCII: Kumi</i> | <i>CBG Staff training</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 38,000 |
| <i>LCII: Kumi</i> | <i>CFs salaries and allowances</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Other Transfers from Central Government</i> | 70,272 |
| <i>LCII: Kumi</i> | <i>District wide</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Other Transfers from Central Government</i> | 20,000 |
| <i>LCII: Kumi</i> | <i>District wide</i> | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: Other Transfers from Central Government</i> | 85,000 |

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| LCII: Kumi | head hqtrs | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: District Discretionary Development Equalization Grant | 21,281 |
| 312101 Non-Residential Buildings | | 60,115 | 0 0 40,000 0 | 40,000 |
| Total for LCIII: Kumi | | County: KUMI | | 40,000 |
| LCII: Kumi | District HQTRS | Building Construction - Latrines-237 | Source: District Discretionary Development Equalization Grant | 30,000 |
| LCII: Kumi | LCV Toilet | Building Construction - Toilet Repair-270 | Source: District Discretionary Development Equalization Grant | 10,000 |
| 312102 Residential Buildings | | 0 | 0 0 4,000 0 | 4,000 |
| Total for LCIII: Kumi | | County: KUMI | | 4,000 |
| LCII: Kumi | Retention LCV Hse | Building Construction - Staff Houses-263 | Source: District Discretionary Development Equalization Grant | 4,000 |
| 312201 Transport Equipment | | 0 | 0 0 26,000 0 | 26,000 |
| 312211 Office Equipment | | 0 | 0 0 6,000 0 | 6,000 |
| Total for LCIII: Kumi | | County: KUMI | | 6,000 |
| LCII: Kumi | NUSAF3 office | Computer supplies and IT services | Source: Other Transfers from Central Government | 6,000 |
| 314203 Finished goods | | 0 | 0 0 2,073,494 0 | 2,073,494 |
| Total for LCIII: Kumi | | County: KUMI | | 2,073,494 |
| LCII: Kumi | Bankcharges for NUSAF3 A/cs | Bank charges | Source: Other Transfers from Central Government | 4,000 |
| LCII: Kumi | Cleaning services | Cleaning and sanitation | Source: Other Transfers from Central Government | 4,000 |
| LCII: Kumi | District Hqtrs | Stationery for CBG | Source: District Discretionary Development Equalization Grant | 2,000 |
| LCII: Kumi | District NUSAF3 | Fuel | Source: Other Transfers from Central Government | 4,000 |
| LCII: Kumi | District wide | Transfers to subprojects | Source: Other Transfers from Central Government | 0 |
| LCII: Kumi | NUSAF3 Office | Stationery for NUSAF3 | Source: Other Transfers from Central Government | 12,000 |
| LCII: Kumi | NUSAF3 subprojects | Transfers to NUSAF3 subprojects | Source: Other Transfers from Central Government | 2,030,494 |
| LCII: Kumi | Small office eqpt for NUSAF3 | Small office equipment | Source: Other Transfers from Central Government | 2,000 |

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| <i>LCII: Kumi</i> | <i>Solar for district Hqtrs</i> | <i>Solar system supplied and installed</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 3,000 |
| <i>LCII: Kumi</i> | <i>Welfare and meals for NUSAF3</i> | <i>welfare and meals</i> | <i>Source: Other Transfers from Central Government</i> | | | | 12,000 |
| Total Cost of Output 72 | | 60,115 | 0 | 0 | 2,384,047 | 0 | 2,384,047 |
| Total Cost of Class of Output Capital Purchases | | 60,115 | 0 | 0 | 2,384,047 | 0 | 2,384,047 |
| Total cost of District and Urban Administration | | 5,888,599 | 589,841 | 4,017,758 | 2,384,047 | 0 | 6,991,646 |
| Total cost of Administration | | 5,888,599 | 589,841 | 4,017,758 | 2,384,047 | 0 | 6,991,646 |

Vote:529 Kumi District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 271,454 | 182,806 | 319,921 |
| District Unconditional Grant (Non-Wage) | 43,229 | 33,797 | 45,204 |
| District Unconditional Grant (Wage) | 161,292 | 120,969 | 172,044 |
| Locally Raised Revenues | 66,933 | 28,040 | 102,673 |
| Development Revenues | 0 | 0 | 20,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 20,000 |
| Total Revenues shares | 271,454 | 182,806 | 339,921 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 161,292 | 117,300 | 172,044 |
| Non Wage | 110,162 | 61,837 | 147,877 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 20,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 271,454 | 179,137 | 339,921 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148101 LG Financial Management services | | | | | | |
| 211101 General Staff Salaries | 161,292 | 172,044 | 0 | 0 | 0 | 172,044 |
| 211103 Allowances | 2,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 213001 Medical expenses (To employees) | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 2,000 | 0 | 2,420 | 0 | 0 | 2,420 |

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| 221007 Books, Periodicals & Newspapers | 1,100 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 3,780 | 0 | 4,800 | 0 | 0 | 4,800 |
| 221010 Special Meals and Drinks | 1,200 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 1,000 | 0 | 600 | 0 | 0 | 600 |
| 221014 Bank Charges and other Bank related costs | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 21,016 | 0 | 18,000 | 0 | 0 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 0 | 9,400 | 0 | 0 | 9,400 |
| 228001 Maintenance - Civil | 500 | 0 | 500 | 0 | 0 | 500 |
| 228002 Maintenance - Vehicles | 3,299 | 0 | 5,380 | 0 | 0 | 5,380 |
| 228004 Maintenance – Other | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 213,088 | 172,044 | 53,000 | 0 | 0 | 225,044 |
| 148102 Revenue Management and Collection Services | | | | | | |
| 211103 Allowances | 3,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 1,320 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 1,080 | 0 | 1,080 | 0 | 0 | 1,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 17,000 | 0 | 0 | 17,000 |
| 221012 Small Office Equipment | 800 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 5,500 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 5,020 | 0 | 0 | 5,020 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 2,200 | 0 | 0 | 2,200 |

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| Total Cost of Output 02 | 26,000 | 0 | 40,500 | 0 | 0 | 40,500 |
| 148103 Budgeting and Planning Services | | | | | | |
| 211103 Allowances | 5,100 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221001 Advertising and Public Relations | 500 | 0 | 300 | 0 | 0 | 300 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221010 Special Meals and Drinks | 2,800 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 1,600 | 0 | 2,600 | 0 | 0 | 2,600 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 1,277 | 0 | 0 | 1,277 |
| Total Cost of Output 03 | 15,000 | 0 | 20,377 | 0 | 0 | 20,377 |
| 148104 LG Expenditure management Services | | | | | | |
| 211103 Allowances | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops and Seminars | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 450 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221010 Special Meals and Drinks | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 3,000 | 0 | 7,300 | 0 | 0 | 7,300 |
| 227004 Fuel, Lubricants and Oils | 950 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 8,000 | 0 | 10,500 | 0 | 0 | 10,500 |
| 148105 LG Accounting Services | | | | | | |
| 211103 Allowances | 2,000 | 0 | 3,600 | 0 | 0 | 3,600 |
| 221002 Workshops and Seminars | 1,200 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 500 | 0 | 0 | 500 |
| 221010 Special Meals and Drinks | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 4,100 | 0 | 4,400 | 0 | 0 | 4,400 |
| 227004 Fuel, Lubricants and Oils | 1,067 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 9,367 | 0 | 15,500 | 0 | 0 | 15,500 |

Vote:529 Kumi District

FY 2018/19

148106 Integrated Financial Management System

| | | | | | | |
|---------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|
| 221016 IFMS Recurrent costs | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Output 06 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Class of Output Higher LG Services | 271,454 | 172,044 | 147,877 | 0 | 0 | 319,921 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

148172 Administrative Capital

| | | | | | | |
|-------------------------------------------------------------|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
|-------------------------------------------------------------|---|---|---|--------|---|--------|

Total for LCIII: Kumi **County: KUMI** **20,000**

LCII: Kumi *FINANCE* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: District Discretionary Development Equalization Grant* 20,000

| | | | | | | |
|--------------------------------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Output 72 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
|--------------------------------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | |
|--------------------------------------------------------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
|--------------------------------------------------------|----------|----------|----------|---------------|----------|---------------|

| | | | | | | |
|------------------------------------------------------------------|----------------|----------------|----------------|---------------|----------|----------------|
| Total cost of Financial Management and Accountability(LG) | 271,454 | 172,044 | 147,877 | 20,000 | 0 | 339,921 |
|------------------------------------------------------------------|----------------|----------------|----------------|---------------|----------|----------------|

| | | | | | | |
|------------------------------|----------------|----------------|----------------|---------------|----------|----------------|
| Total cost of Finance | 271,454 | 172,044 | 147,877 | 20,000 | 0 | 339,921 |
|------------------------------|----------------|----------------|----------------|---------------|----------|----------------|

Vote:529 Kumi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 298,706 | 208,395 | 450,607 |
| District Unconditional Grant (Non-Wage) | 164,666 | 123,250 | 227,015 |
| District Unconditional Grant (Wage) | 84,849 | 63,637 | 141,382 |
| Locally Raised Revenues | 49,191 | 21,509 | 82,210 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 298,706 | 208,395 | 450,607 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 84,849 | 42,424 | 141,382 |
| Non Wage | 213,857 | 144,135 | 309,226 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 298,706 | 186,559 | 450,607 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|----------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138201 LG Council Administration services | | | | | | |
| 211101 General Staff Salaries | 84,849 | 141,382 | 0 | 0 | 0 | 141,382 |
| 211103 Allowances | 68,160 | 0 | 140,004 | 0 | 0 | 140,004 |
| 221002 Workshops and Seminars | 2,040 | 0 | 1,460 | 0 | 0 | 1,460 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 5,284 | 0 | 7,876 | 0 | 0 | 7,876 |
| 221010 Special Meals and Drinks | 4,000 | 0 | 0 | 0 | 0 | 0 |

Vote:529 Kumi District

FY 2018/19

| | | | | | | |
|----------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 4,646 | 0 | 0 | 4,646 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 3,000 | 0 | 3,400 | 0 | 0 | 3,400 |
| 224004 Cleaning and Sanitation | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 6,484 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance - Vehicles | 3,080 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 01 | 204,097 | 141,382 | 177,386 | 0 | 0 | 318,768 |
| 138202 LG procurement management services | | | | | | |
| 211103 Allowances | 4,400 | 0 | 4,400 | 0 | 0 | 4,400 |
| 221010 Special Meals and Drinks | 905 | 0 | 405 | 0 | 0 | 405 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 600 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 0 | 221 | 0 | 0 | 221 |
| Total Cost of Output 02 | 5,905 | 0 | 5,626 | 0 | 0 | 5,626 |
| 138203 LG staff recruitment services | | | | | | |
| 211103 Allowances | 16,574 | 0 | 16,574 | 0 | 0 | 16,574 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 600 | 0 | 0 | 600 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 600 | 0 | 0 | 600 |
| 221010 Special Meals and Drinks | 4,000 | 0 | 3,400 | 0 | 0 | 3,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 3,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:529 Kumi District

FY 2018/19

| | | | | | | |
|-----------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of Output 03 | 33,174 | 0 | 33,174 | 0 | 0 | 33,174 |
| 138204 LG Land management services | | | | | | |
| 211103 Allowances | 5,312 | 0 | 5,432 | 0 | 0 | 5,432 |
| 221010 Special Meals and Drinks | 880 | 0 | 880 | 0 | 0 | 880 |
| 221011 Printing, Stationery, Photocopying and Binding | 842 | 0 | 250 | 0 | 0 | 250 |
| 222001 Telecommunications | 0 | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 840 | 0 | 840 | 0 | 0 | 840 |
| Total Cost of Output 04 | 7,874 | 0 | 7,502 | 0 | 0 | 7,502 |
| 138205 LG Financial Accountability | | | | | | |
| 211103 Allowances | 11,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 221010 Special Meals and Drinks | 1,680 | 0 | 1,920 | 0 | 0 | 1,920 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 861 | 0 | 1,944 | 0 | 0 | 1,944 |
| Total Cost of Output 05 | 14,341 | 0 | 13,664 | 0 | 0 | 13,664 |
| 138206 LG Political and executive oversight | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 30,600 | 0 | 0 | 30,600 |
| 211103 Allowances | 19,766 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,084 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 222001 Telecommunications | 600 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 8 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Output 06 | 21,458 | 0 | 51,800 | 0 | 0 | 51,800 |
| 138207 Standing Committees Services | | | | | | |
| 211103 Allowances | 8,400 | 0 | 19,200 | 0 | 0 | 19,200 |
| 221010 Special Meals and Drinks | 3,456 | 0 | 210 | 0 | 0 | 210 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 663 | 0 | 0 | 663 |
| Total Cost of Output 07 | 11,856 | 0 | 20,074 | 0 | 0 | 20,074 |
| Total Cost of Class of Output Higher LG Services | 298,706 | 141,382 | 309,226 | 0 | 0 | 450,607 |
| Total cost of Local Statutory Bodies | 298,706 | 141,382 | 309,226 | 0 | 0 | 450,607 |
| Total cost of Statutory Bodies | 298,706 | 141,382 | 309,226 | 0 | 0 | 450,607 |

Vote:529 Kumi District

FY 2018/19

Vote:529 Kumi District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 480,653 | 359,587 | 837,821 |
| District Unconditional Grant (Wage) | 161,971 | 121,478 | 244,831 |
| Locally Raised Revenues | 2,646 | 1,082 | 4,389 |
| Sector Conditional Grant (Non-Wage) | 39,699 | 29,775 | 140,725 |
| Sector Conditional Grant (Wage) | 276,337 | 207,253 | 447,876 |
| Development Revenues | 1,010,145 | 257,541 | 1,173,886 |
| District Discretionary Development Equalization Grant | 55,000 | 55,183 | 45,352 |
| Other Transfers from Central Government | 915,629 | 162,842 | 1,051,455 |
| Sector Development Grant | 39,515 | 39,515 | 77,079 |
| Total Revenues shares | 1,490,798 | 617,128 | 2,011,708 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 438,308 | 215,768 | 692,707 |
| Non Wage | 42,346 | 24,636 | 145,114 |
| Development Expenditure | | | |
| Domestic Development | 1,010,145 | 248,416 | 1,173,886 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,490,798 | 488,820 | 2,011,708 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 018101 Extension Worker Services | | | | | | |
| 211101 General Staff Salaries | 0 | 692,707 | 0 | 0 | 0 | 692,707 |
| 211103 Allowances | 0 | 0 | 27,546 | 0 | 0 | 27,546 |
| 221002 Workshops and Seminars | 0 | 0 | 6,836 | 0 | 0 | 6,836 |

Vote:529 Kumi District

FY 2018/19

| | | | | | | |
|---------------------------------------------------------|----------|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 0 | 605 | 0 | 0 | 605 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,564 | 0 | 0 | 2,564 |
| 221012 Small Office Equipment | 0 | 0 | 176 | 0 | 0 | 176 |
| 222001 Telecommunications | 0 | 0 | 1,936 | 0 | 0 | 1,936 |
| 227001 Travel inland | 0 | 0 | 38,928 | 0 | 0 | 38,928 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 23,288 | 0 | 0 | 23,288 |
| 228002 Maintenance - Vehicles | 0 | 0 | 11,074 | 0 | 0 | 11,074 |
| Total Cost of Output 01 | 0 | 692,707 | 112,953 | 0 | 0 | 805,660 |
| Total Cost of Class of Output Higher LG Services | 0 | 692,707 | 112,953 | 0 | 0 | 805,660 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

018175 Non Standard Service Delivery Capital

| | | | | | | |
|-------------------------------------------------------------|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 96,978 | 0 | 96,978 |
|-------------------------------------------------------------|---|---|---|--------|---|--------|

Total for LCIII: Kumi **County: KUMI** **96,978**

| | | | | |
|-------------------|-------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------|--------|
| <i>LCII: Kumi</i> | <i>All subcounties</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 2,233 |
| <i>LCII: Kumi</i> | <i>All subcounties</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Other Transfers from Central Government</i> | 9,390 |
| <i>LCII: Kumi</i> | <i>All subcounties</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Other Transfers from Central Government</i> | 40,610 |
| <i>LCII: Kumi</i> | <i>All subcounties</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | 14,902 |
| <i>LCII: Kumi</i> | <i>District head quarters</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Other Transfers from Central Government</i> | 5,352 |
| <i>LCII: Kumi</i> | <i>District Hqtrs</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 1 |

Vote:529 Kumi District**FY 2018/19**

| | | | | | | | |
|-------------------------------------------------|------------------------|----------------------------------------------------------|---------------------------------------------------------------|---------|---------|---|---------|
| LCII: Kumi | district hqtrs | Monitoring, Supervision and Appraisal - Inspections-1261 | Source: District Discretionary Development Equalization Grant | 3,119 | | | |
| LCII: Kumi | Districtv headquarters | Monitoring, Supervision and Appraisal - Inspections-1261 | Source: Sector Development Grant | 7,602 | | | |
| 314201 Materials and supplies | | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 12,000 |
| LCII: Kumi | All subcounties | Materials and supplies - Assorted Materials-1163 | Source: Sector Development Grant | 12,000 | | | |
| Total Cost of Output 75 | | 0 | 0 | 0 | 108,978 | 0 | 108,978 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 108,978 | 0 | 108,978 |
| Total cost of Agricultural Extension Services | | 0 | 692,707 | 112,953 | 108,978 | 0 | 914,638 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|----------------------------------------------------------|--------------------------------|------------------------------------------|----------|---------|-------|-------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018201 District Production Management Services | | | | | | |
| 211101 General Staff Salaries | 438,308 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 2,160 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 630 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,876 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 3,670 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 449,843 | 0 | 0 | 0 | 0 | 0 |
| 018202 Crop disease control and marketing | | | | | | |
| 221002 Workshops and Seminars | 20,971 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 20,845 | 0 | 0 | 0 | 0 | 0 |

Vote:529 Kumi District

FY 2018/19

| | | | | | | |
|----------------------------------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 9,000 | 0 | 5,438 | 0 | 0 | 5,438 |
| 227004 Fuel, Lubricants and Oils | 3,415 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 62,630 | 0 | 5,438 | 0 | 0 | 5,438 |

018203 Livestock Vaccination and Treatment

| | | | | | | |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 0 | 0 | 2,760 | 0 | 0 | 2,760 |
| 227001 Travel inland | 0 | 0 | 2,134 | 0 | 0 | 2,134 |
| Total Cost of Output 03 | 0 | 0 | 4,894 | 0 | 0 | 4,894 |

018205 Fisheries regulation

| | | | | | | |
|--------------------------------------------------------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 2,700 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 280 | 0 | 279 | 0 | 0 | 279 |
| 222001 Telecommunications | 600 | 0 | 800 | 0 | 0 | 800 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 400 | 0 | 0 | 400 |
| 224001 Medical and Agricultural supplies | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 3,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,090 | 0 | 1,415 | 0 | 0 | 1,415 |
| 228002 Maintenance - Vehicles | 291 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 23,461 | 0 | 4,894 | 0 | 0 | 4,894 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | |
|------------------------------------------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 2,760 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 7,274 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 9,265 | 0 | 5,166 | 0 | 0 | 5,166 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 30,499 | 0 | 5,166 | 0 | 0 | 5,166 |

018210 Vermin Control Services

| | | | | | | |
|-----------------------------------------------------------|---------|---|---|---|---|---|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 46,800 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 435,834 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 700 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 | 0 | 0 | 0 |

Vote:529 Kumi District

FY 2018/19

| | | | | | | |
|-------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------|----------------|--------------|---------------|
| 221010 Special Meals and Drinks | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,587 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 5,436 | 0 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 11,957 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 2,881 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 71,683 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 303,357 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 17,920 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 6,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 912,454 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 1,478,888 | 0 | 20,393 | 0 | 0 | 20,393 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018275 Non Standard Service Delivery Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Ongino | County: KUMI | | | | | 16,000 |
| <i>LCII: Tisai</i> | <i>District wide Tsetse control activities done</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 16,000 |
| Total for LCIII: Kumi | County: KUMI | | | | | 14,000 |
| <i>LCII: Kumi</i> | <i>Participants Selected district wide</i> | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 14,000 |
| 314201 Materials and supplies | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Ongino | County: KUMI | | | | | 6,000 |
| <i>LCII: Tisai</i> | <i>Tsetse traps for Ongino, Kanyum and Mukongoro</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | 6,000 |
| 314203 Finished goods | 0 | 0 | 0 | 1,297 | 0 | 1,297 |

Vote:529 Kumi District

FY 2018/19

| | | | | | | | |
|-------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------|----------|---------------|----------------|----------------|
| Total for LCIII: Kumi | | County: KUMI | | | | 1,297 | |
| <i>LCII: Kumi</i> | <i>For district Entomologist</i> | <i>Air time for Internet and telecommunication</i> | <i>Source: Sector Development Grant</i> | | | 1,297 | |
| Total Cost of Output 75 | | 0 | 0 | 0 | 37,297 | 0 | 37,297 |
| 018280 Valley dam construction | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 908,269 | 0 | 908,269 |
| Total for LCIII: Kumi | | County: KUMI | | | | 908,269 | |
| <i>LCII: Kumi</i> | <i>District</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Other Transfers from Central Government</i> | | | 181,742 | |
| <i>LCII: Kumi</i> | <i>District</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: Other Transfers from Central Government</i> | | | 96,656 | |
| <i>LCII: Kumi</i> | <i>District</i> | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: Other Transfers from Central Government</i> | | | 629,871 | |
| 312201 Transport Equipment | | 0 | 0 | 0 | 10,790 | 0 | 10,790 |
| Total for LCIII: Kumi | | County: KUMI | | | | 10,790 | |
| <i>LCII: Kumi</i> | <i>District</i> | <i>Transport Equipment - Maintenance and Repair-1917</i> | <i>Source: Other Transfers from Central Government</i> | | | 10,790 | |
| 312211 Office Equipment | | 0 | 0 | 0 | 3,026 | 0 | 3,026 |
| Total for LCIII: Kumi | | County: KUMI | | | | 3,026 | |
| <i>LCII: Kumi</i> | <i>District</i> | <i>Computer supplies and IT services</i> | <i>Source: Other Transfers from Central Government</i> | | | 3,026 | |
| 314101 Petroleum Products | | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | 24,000 | |
| <i>LCII: Kumi</i> | <i>District Hqtrs</i> | <i>Fuel, Oils and Lubricants - Fuel Expenses-616</i> | <i>Source: Other Transfers from Central Government</i> | | | 24,000 | |
| 314201 Materials and supplies | | 0 | 0 | 0 | 5,195 | 0 | 5,195 |
| Total for LCIII: Kumi | | County: KUMI | | | | 5,195 | |
| <i>LCII: Kumi</i> | <i>District</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Other Transfers from Central Government</i> | | | 5,195 | |

Vote:529 Kumi District

FY 2018/19

| | | | | | | | |
|-------------------------------------------------------------|-----------------------|----------|----------|---------------------------------------------------------------------------------|----------------------------------------------------------------------|----------|----------------|
| 314203 Finished goods | | 0 | 0 | 0 | 16,823 | 0 | 16,823 |
| Total for LCIII: Kumi | | | | County: KUMI | | | 16,823 |
| <i>LCII: Kumi</i> | <i>District</i> | | | <i>Meals, Telecommunicati on and Bank charges</i> | <i>Source: Other Transfers from Central Government</i> | | 12,236 |
| <i>LCII: Kumi</i> | <i>RPLRP Office</i> | | | <i>Stationery</i> | <i>Source: Other Transfers from Central Government</i> | | 4,587 |
| Total Cost of Output 80 | | 0 | 0 | 0 | 968,103 | 0 | 968,103 |
| 018281 Cattle dip construction | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kumi | | | | County: KUMI | | | 5,000 |
| <i>LCII: Kumi</i> | <i>District Hqtrs</i> | | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | 3,000 |
| <i>LCII: Kumi</i> | <i>District Hqtrs</i> | | | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | 2,000 |
| 314201 Materials and supplies | | 0 | 0 | 0 | 6,913 | 0 | 6,913 |
| Total for LCIII: Kumi | | | | County: KUMI | | | 6,913 |
| <i>LCII: Kumi</i> | <i>Kanyum</i> | | | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | 6,913 |
| Total Cost of Output 81 | | 0 | 0 | 0 | 11,913 | 0 | 11,913 |
| 018283 Livestock market construction | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 30,413 | 0 | 30,413 |
| Total for LCIII: Kumi | | | | County: KUMI | | | 30,413 |
| <i>LCII: Kumi</i> | <i>district wide</i> | | | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Other Transfers from Central Government</i> | | 13,185 |
| <i>LCII: Kumi</i> | <i>district wide</i> | | | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: Other Transfers from Central Government</i> | | 14,815 |
| <i>LCII: Omatenga</i> | <i>omatenga</i> | | | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: Sector Development Grant</i> | | 2,413 |

Vote:529 Kumi District

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| 312213 ICT Equipment | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
|-------------------------------------------------------------|--------------------------------|----------------------------------------------------------|---------------|------------------|----------|------------------|
| Total for LCIII: Kumi | County: KUMI | | | | | 3,000 |
| <i>LCII: Kumi</i> | <i>Veterinary office</i> | <i>ICT - Computers- Source: Sector Development Grant</i> | | | | 3,000 |
| | | 733 | | | | |
| 314201 Materials and supplies | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total for LCIII: Kumi | County: KUMI | | | | | 1,500 |
| <i>LCII: Omatenga</i> | <i>omatenga</i> | <i>Materials and Source: Sector Development Grant</i> | | | | 1,500 |
| | | <i>supplies - Assorted</i> | | | | |
| | | <i>Materials-1163</i> | | | | |
| Total Cost of Output 83 | 0 | 0 | 0 | 34,913 | 0 | 34,913 |
| 018285 Crop marketing facility construction | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 4,681 | 0 | 4,681 |
| Total for LCIII: Kumi | County: KUMI | | | | | 4,681 |
| <i>LCII: Kumi</i> | <i>Agric Office</i> | <i>Monitoring, Source: Sector Development Grant</i> | | | | 4,681 |
| | | <i>Supervision and</i> | | | | |
| | | <i>Appraisal -</i> | | | | |
| | | <i>Workshops-1267</i> | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Kumi | County: KUMI | | | | | 3,000 |
| <i>LCII: Kumi</i> | <i>Agric Office</i> | <i>ICT - Computers- Source: Sector Development Grant</i> | | | | 3,000 |
| | | 734 | | | | |
| Total Cost of Output 85 | 0 | 0 | 0 | 7,681 | 0 | 7,681 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 1,059,908 | 0 | 1,059,908 |
| Total cost of District Production Services | 1,478,888 | 0 | 20,393 | 1,059,908 | 0 | 1,080,301 |
| 0183 District Commercial Services | | | | | | |
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 018301 Trade Development and Promotion Services | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 01 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 018302 Enterprise Development Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 02 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 018303 Market Linkage Services | | | | | | |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 03 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:529 Kumi District

FY 2018/19

018304 Cooperatives Mobilisation and Outreach Services

| | | | | | | |
|----------------------------------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 4,000 | 0 | 520 | 0 | 0 | 520 |
| 221012 Small Office Equipment | 0 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 3,010 | 0 | 1,780 | 0 | 0 | 1,780 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 0 | 1,768 | 0 | 0 | 1,768 |
| 228002 Maintenance - Vehicles | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 04 | 11,910 | 0 | 6,768 | 0 | 0 | 6,768 |

018306 Industrial Development Services

| | | | | | | |
|---------------------------------------------------------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 06 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Class of Output Higher LG Services | 11,910 | 0 | 11,768 | 0 | 0 | 11,768 |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

018375 Non Standard Service Delivery Capital

| | | | | | | |
|----------------------|---|---|---|-------|---|-------|
| 312213 ICT Equipment | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
|----------------------|---|---|---|-------|---|-------|

| | | |
|------------------------------|---------------------|--------------|
| Total for LCIII: Kumi | County: KUMI | 4,000 |
|------------------------------|---------------------|--------------|

| | | | | |
|-------------------|------------------------------------|----------------------------|----------------------------------------------------------------------|-------|
| <i>LCII: Kumi</i> | <i>district commercial office.</i> | <i>ICT - Computers-733</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 3,000 |
|-------------------|------------------------------------|----------------------------|----------------------------------------------------------------------|-------|

| | | | | |
|-------------------|----------------------------------------|---------------------------|----------------------------------------------------------------------|-------|
| <i>LCII: Kumi</i> | <i>kumi district commercial office</i> | <i>ICT - Printers-821</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 1,000 |
|-------------------|----------------------------------------|---------------------------|----------------------------------------------------------------------|-------|

| | | | | | | |
|---------------------------|---|---|---|-------|---|-------|
| 314101 Petroleum Products | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
|---------------------------|---|---|---|-------|---|-------|

| | | |
|------------------------------|---------------------|--------------|
| Total for LCIII: Kumi | County: KUMI | 1,000 |
|------------------------------|---------------------|--------------|

| | | | | |
|-------------------|----------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------|-------|
| <i>LCII: Kumi</i> | <i>Kumi district commercial office</i> | <i>Fuel, Oils and Lubricants - Petrol or Gasoline-625</i> | <i>Source: District Discretionary Development Equalization Grant</i> | 1,000 |
|-------------------|----------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------|-------|

| | | | | | | |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|
| Total Cost of Output 75 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
|--------------------------------|----------|----------|----------|--------------|----------|--------------|

| | | | | | | |
|--------------------------------------------------------|----------|----------|----------|--------------|----------|--------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
|--------------------------------------------------------|----------|----------|----------|--------------|----------|--------------|

| | | | | | | |
|---------------------------------------------------|---------------|----------|---------------|--------------|----------|---------------|
| Total cost of District Commercial Services | 11,910 | 0 | 11,768 | 5,000 | 0 | 16,768 |
|---------------------------------------------------|---------------|----------|---------------|--------------|----------|---------------|

| | | | | | | |
|-----------------------------------------------|------------------|----------------|----------------|------------------|----------|------------------|
| Total cost of Production and Marketing | 1,490,798 | 692,707 | 145,114 | 1,173,886 | 0 | 2,011,708 |
|-----------------------------------------------|------------------|----------------|----------------|------------------|----------|------------------|

Vote:529 Kumi District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,212,238 | 1,662,232 | 3,146,364 |
| District Unconditional Grant (Non-Wage) | 30,000 | 27,118 | 29,526 |
| Locally Raised Revenues | 2,646 | 420 | 4,389 |
| Sector Conditional Grant (Non-Wage) | 412,851 | 309,638 | 412,851 |
| Sector Conditional Grant (Wage) | 1,766,741 | 1,325,056 | 2,699,598 |
| Development Revenues | 283,596 | 514,199 | 120,203 |
| District Discretionary Development Equalization Grant | 50,000 | 50,167 | 18,000 |
| Donor Funding | 0 | 57,157 | 0 |
| Other Transfers from Central Government | 0 | 206,875 | 0 |
| Sector Development Grant | 0 | 0 | 42,090 |
| Transitional Development Grant | 233,596 | 200,000 | 60,112 |
| Total Revenues shares | 2,495,834 | 2,176,431 | 3,266,567 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,766,741 | 883,371 | 2,699,598 |
| Non Wage | 445,497 | 323,880 | 446,766 |
| Development Expenditure | | | |
| Domestic Development | 283,596 | 123,330 | 120,203 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 2,495,834 | 1,330,580 | 3,266,567 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|---------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088106 Promotion of Sanitation and Hygiene | | | | | | |
| 221001 Advertising and Public Relations | 1,600 | 0 | 0 | 0 | 0 | 0 |

Vote:529 Kumi District**FY 2018/19**

| | | | | | | |
|----------------------------------------------------------|---------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,496 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 33,596 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 33,596 | 0 | 0 | 0 | 0 | 0 |

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | |
|------------------------------------------|--------|---|--------|---|---|--------|
| 263102 LG Unconditional grants (Current) | 10,898 | 0 | 0 | 0 | 0 | 0 |
| 291002 Transfers to NGOs | 0 | 0 | 10,898 | 0 | 0 | 10,898 |

Total for LCIII: Ongino **County: KUMI** **2,726**

LCII: Kanapa Kanapa NGO Unit Kanapa NGO Source: Sector Conditional Grant (Non-Wage) 2,726
Unit(COU)

Total for LCIII: Kanyum **County: KUMI** **2,724**

LCII: Kanyum Kanyum NGO Unit transfer to Source: Sector Conditional Grant (Non-Wage) 2,724
Kanyum NGO Unit

Total for LCIII: Mukongoro **County: KUMI** **2,724**

LCII: Mukongoro Mukongoro NGIO Unit Mukongoro NGO Source: Sector Conditional Grant (Non-Wage) 2,724
unit

Total for LCIII: Nyero **County: KUMI** **2,724**

LCII: Nyero Nyero NGO Unit Nyero NGO Unit Source: Sector Conditional Grant (Non-Wage) 2,724

Total Cost of Output 53 **10,898** **0** **10,898** **0** **0** **10,898**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | |
|-------------------------------------------------|--------|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 53,476 | 0 | 81,158 | 0 | 0 | 81,158 |
|-------------------------------------------------|--------|---|--------|---|---|--------|

Total for LCIII: Ongino **County: KUMI** **14,803**

LCII: Akide Akide Akide HC II Source: Sector Conditional Grant (Non-Wage) 3,830

LCII: Ongino ongino Ongino Health Source: Sector Conditional Grant (Non-Wage) 10,973
Centre III

Total for LCIII: Kumi **County: KUMI** **10,973**

LCII: Omatenga Omatenga Omatenga HC Source: Sector Conditional Grant (Non-Wage) 10,973
III

Vote:529 Kumi District**FY 2018/19**

| | | | | | | | |
|--------------------------------------------------------------|------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------|-----------------|----------------|--------------|---------------|
| Total for LCIII: Kanyum | | County: KUMI | | | | | 21,946 |
| <i>LCII: Kamacha</i> | <i>Kanyum</i> | <i>Kamaca Health Centre III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 10,973 |
| <i>LCII: Kanyum</i> | <i>Kanyum</i> | <i>Kanyum Health Centre III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 10,973 |
| Total for LCIII: Mukongoro | | County: KUMI | | | | | 18,633 |
| <i>LCII: Agaria</i> | <i>Agaria</i> | <i>Agaria HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,830 |
| <i>LCII: Kakures</i> | <i>Kakures</i> | <i>Kakures HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,830 |
| <i>LCII: Mukongoro</i> | <i>Mukongoro</i> | <i>Mukongoro HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 10,973 |
| Total for LCIII: Nyero | | County: KUMI | | | | | 14,803 |
| <i>LCII: Agurut</i> | <i>Agurut</i> | <i>Agurut HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 3,830 |
| <i>LCII: Nyero</i> | <i>Nyero</i> | <i>Nyero HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 10,973 |
| Total Cost of Output 54 | | 53,476 | 0 | 81,158 | 0 | 0 | 81,158 |
| Total Cost of Class of Output Lower Local Services | | 64,374 | 0 | 92,055 | 0 | 0 | 92,055 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088175 Non Standard Service Delivery Capital | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 4,117 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | | 29,000 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Atutur | | County: KUMI | | | | | 18,000 |
| <i>LCII: Atutur</i> | <i>Atutur Hosp Retention</i> | <i>Building Construction - Structures-266</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 18,000 |
| 312211 Office Equipment | | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 312212 Medical Equipment | | 13,883 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 75 | | 50,000 | 0 | 0 | 18,000 | 0 | 18,000 |
| 088180 Health Centre Construction and Rehabilitation | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | | 190,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 39,986 | 0 | 39,986 |
| Total for LCIII: Nyero | | County: KUMI | | | | | 39,986 |
| <i>LCII: Nyero</i> | <i>Nyero HCIII</i> | <i>Building Construction - Maintenance and Repair-240</i> | <i>Source: Sector Development Grant</i> | | | | 39,986 |

Vote:529 Kumi District**FY 2018/19**

| | | | | | | |
|--------------------------------------------------------|----------------|----------|---------------|---------------|----------|----------------|
| Total Cost of Output 82 | 0 | 0 | 0 | 39,986 | 0 | 39,986 |
| Total Cost of Class of Output Capital Purchases | 250,000 | 0 | 0 | 57,986 | 0 | 57,986 |
| Total cost of Primary Healthcare | 347,970 | 0 | 92,055 | 57,986 | 0 | 150,041 |

0882 District Hospital Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |

02 Lower Local Services**088251 District Hospital Services (LLS.)**

| | | | | | | |
|-------------------------------------------------|---------|---|---------|---|---|----------------|
| 263104 Transfers to other govt. units (Current) | 183,964 | 0 | 152,940 | 0 | 0 | 152,940 |
|-------------------------------------------------|---------|---|---------|---|---|----------------|

| | | | | | | |
|--------------------------------|---------------------|--|--|--|--|----------------|
| Total for LCIII: Atutur | County: KUMI | | | | | 152,940 |
|--------------------------------|---------------------|--|--|--|--|----------------|

| | | | | | | |
|-----------------------|------------------------|---------------------------------------------|----------------------------------------------------|--|--|---------|
| <i>LCII: Akalabai</i> | <i>Atutur hospital</i> | <i>Transfer to Atutur District hospital</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 152,940 |
|-----------------------|------------------------|---------------------------------------------|----------------------------------------------------|--|--|---------|

| | | | | | | |
|--------------------------------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Output 51 | 183,964 | 0 | 152,940 | 0 | 0 | 152,940 |
|--------------------------------|----------------|----------|----------------|----------|----------|----------------|

088252 NGO Hospital Services (LLS.)

| | | | | | | |
|----------------------------------------|---|---|---------|---|---|----------------|
| 263101 LG Conditional grants (Current) | 0 | 0 | 144,842 | 0 | 0 | 144,842 |
|----------------------------------------|---|---|---------|---|---|----------------|

| | | | | | | |
|--------------------------------|---------------------|--|--|--|--|----------------|
| Total for LCIII: Ongino | County: KUMI | | | | | 144,842 |
|--------------------------------|---------------------|--|--|--|--|----------------|

| | | | | | | |
|-----------------------|----------------------|--------------------------------------|----------------------------------------------------|--|--|---------|
| <i>LCII: Kachaboi</i> | <i>Kumi Hospital</i> | <i>Transfer to Kumi NGO Hospital</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | 144,842 |
|-----------------------|----------------------|--------------------------------------|----------------------------------------------------|--|--|---------|

| | | | | | | |
|------------------------------------------|---------|---|---|---|---|----------|
| 263102 LG Unconditional grants (Current) | 144,842 | 0 | 0 | 0 | 0 | 0 |
|------------------------------------------|---------|---|---|---|---|----------|

| | | | | | | |
|--------------------------------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Output 52 | 144,842 | 0 | 144,842 | 0 | 0 | 144,842 |
|--------------------------------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | |
|-----------------------------------------------------------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of Class of Output Lower Local Services | 328,805 | 0 | 297,781 | 0 | 0 | 297,781 |
|-----------------------------------------------------------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | |
|-------------------------------------------------|----------------|----------|----------------|----------|----------|----------------|
| Total cost of District Hospital Services | 328,805 | 0 | 297,781 | 0 | 0 | 297,781 |
|-------------------------------------------------|----------------|----------|----------------|----------|----------|----------------|

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |

088301 Healthcare Management Services

| | | | | | | |
|-------------------------------|-----------|-----------|---|---|---|------------------|
| 211101 General Staff Salaries | 1,766,741 | 2,699,598 | 0 | 0 | 0 | 2,699,598 |
|-------------------------------|-----------|-----------|---|---|---|------------------|

| | | | | | | |
|-----------------------------------------------------------|-------|---|---|---|---|----------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,200 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------------------------------------|-------|---|---|---|---|----------|

| | | | | | | |
|-------------------|--------|---|--------|---|---|---------------|
| 211103 Allowances | 33,300 | 0 | 29,826 | 0 | 0 | 29,826 |
|-------------------|--------|---|--------|---|---|---------------|

| | | | | | | |
|--------------------------------------------------------|-----|---|-------|---|---|--------------|
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
|--------------------------------------------------------|-----|---|-------|---|---|--------------|

| | | | | | | |
|-------------------------------|-------|---|---|---|---|----------|
| 221002 Workshops and Seminars | 1,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------------|-------|---|---|---|---|----------|

Vote:529 Kumi District

FY 2018/19

| | | | | | | |
|-------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------|-----------------|----------------|--------------|--------------------------------------------------|
| 221007 Books, Periodicals & Newspapers | 500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 114 | 0 | 0 | 114 |
| 221010 Special Meals and Drinks | 400 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,055 | 0 | 1,280 | 0 | 0 | 1,280 |
| 221012 Small Office Equipment | 500 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 1,709 | 0 | 0 | 1,709 |
| 228004 Maintenance – Other | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 1,816,196 | 2,699,598 | 41,929 | 0 | 0 | 2,741,527 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | |
| 227001 Travel inland | 2,863 | 0 | 7,500 | 0 | 0 | 7,500 |
| 228002 Maintenance - Vehicles | 0 | 0 | 7,500 | 0 | 0 | 7,500 |
| Total Cost of Output 02 | 2,863 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Class of Output Higher LG Services | 1,819,059 | 2,699,598 | 56,929 | 0 | 0 | 2,756,527 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 088372 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 2,105 | 0 | 2,105 |
| Total for LCIII: Kumi | County: KUMI | | | | | 2,105 |
| <i>LCII: Asinge</i> | <i>district wide</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | <i>Source: Sector Development Grant</i> 2,105 |
| Total Cost of Output 72 | 0 | 0 | 0 | 2,105 | 0 | 2,105 |
| 088375 Non Standard Service Delivery Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 60,112 | 0 | 60,112 |

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|--------------------------------------------------------|----------------------|-----------------------------------------------------------------|-----------------------------------------------|----------------|----------------|---------------|
| Total for LCIII: Kumi | | County: KUMI | | | | 60,112 |
| <i>LCII: Kumi</i> | <i>District wide</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Transitional Development Grant</i> | | | 60,112 |
| Total Cost of Output 75 | | 0 | 0 | 0 | 60,112 | 0 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 62,217 | 0 |
| Total cost of Health Management and Supervision | | 1,819,059 | 2,699,598 | 56,929 | 62,217 | 0 |
| Total cost of Health | | 2,495,834 | 2,699,598 | 446,766 | 120,203 | 0 |

Vote:529 Kumi District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,135,001 | 5,244,503 | 7,801,442 |
| District Unconditional Grant (Wage) | 54,615 | 40,961 | 99,000 |
| Locally Raised Revenues | 11,938 | 1,260 | 17,168 |
| Other Transfers from Central Government | 13,000 | 12,004 | 0 |
| Sector Conditional Grant (Non-Wage) | 1,215,709 | 810,473 | 1,510,990 |
| Sector Conditional Grant (Wage) | 5,839,739 | 4,379,804 | 6,174,283 |
| Development Revenues | 322,164 | 322,551 | 900,711 |
| District Discretionary Development Equalization Grant | 116,000 | 116,387 | 160,000 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Sector Development Grant | 206,164 | 206,164 | 740,711 |
| Total Revenues shares | 7,457,165 | 5,567,053 | 8,702,153 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,894,354 | 3,685,764 | 6,273,283 |
| Non Wage | 1,240,648 | 913,004 | 1,528,159 |
| Development Expenditure | | | |
| Domestic Development | 322,164 | 7,840 | 900,711 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,457,165 | 4,606,608 | 8,702,153 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |

078102 Distribution of Primary Instruction Materials

| | | | | | | |
|-------------------------------|-----------|-----------|---|---|---|------------------|
| 211101 General Staff Salaries | 4,877,942 | 4,877,942 | 0 | 0 | 0 | 4,877,942 |
|-------------------------------|-----------|-----------|---|---|---|------------------|

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|--------------------------------------------------|---------|-----------|-----------|----------|---------|-------|-----------|
| Total Cost of Output 02 | | 4,877,942 | 4,877,942 | 0 | 0 | 0 | 4,877,942 |
| Total Cost of Class of Output Higher LG Services | | 4,877,942 | 4,877,942 | 0 | 0 | 0 | 4,877,942 |
| 02 Lower Local Services | Total | | Wage | Non Wage | GoU Dev | Donor | Total |
| 078151 Primary Schools Services UPE (LLS) | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 550,210 | | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | 0 | | 0 | 612,810 | 0 | 0 | 612,810 |

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|--------------------------------|---------------------|---------------------|---------------------------------------------|----------------|
| Total for LCIII: Ongino | | County: KUMI | | 133,535 |
| LCII: Aakum | Aakum ps | Aakum ps | Source: Sector Conditional Grant (Non-Wage) | 10,711 |
| LCII: Akide | AKIDE | AKIDE PS | Source: Sector Conditional Grant (Non-Wage) | 7,943 |
| LCII: Cheele | CEELE PS | CEELE PS | Source: Sector Conditional Grant (Non-Wage) | 9,578 |
| LCII: Kachaboi | ADESSO PS | ADESSO PS | Source: Sector Conditional Grant (Non-Wage) | 9,425 |
| LCII: Kachaboi | AKOLITOROM PS | AKOLITOROM PS | Source: Sector Conditional Grant (Non-Wage) | 7,074 |
| LCII: Kanapa | KANAPA PS | KANAPA PS | Source: Sector Conditional Grant (Non-Wage) | 10,729 |
| LCII: Kapasak | KAPASAK PS | KAPASAK PS | Source: Sector Conditional Grant (Non-Wage) | 10,510 |
| LCII: Kapolin | KAPOLIN PS | KAPOLIN PS | Source: Sector Conditional Grant (Non-Wage) | 9,215 |
| LCII: Kodukul | KACHEREDE PS | KACHEREDE PS | Source: Sector Conditional Grant (Non-Wage) | 7,034 |
| LCII: Kodukul | KODUKUL PS | KODUKUL PS | Source: Sector Conditional Grant (Non-Wage) | 8,523 |
| LCII: Morupeded | OELIA PS | OELIA PS | Source: Sector Conditional Grant (Non-Wage) | 7,952 |
| LCII: Obotia | TOTOLIM PS | TOTOLIM PS | Source: Sector Conditional Grant (Non-Wage) | 9,103 |
| LCII: Ongino | ATUITUI PS | ATUITUI PS | Source: Sector Conditional Grant (Non-Wage) | 8,684 |
| LCII: Ongino | ONGINO PS | ONGINO PS | Source: Sector Conditional Grant (Non-Wage) | 6,712 |
| LCII: Oseera | OSEERA PS | OSEERA PS | Source: Sector Conditional Grant (Non-Wage) | 10,343 |
| Total for LCIII: Atutur | | County: KUMI | | 67,875 |
| LCII: Aburbur | AKULONY PS | AKULONY PS | Source: Sector Conditional Grant (Non-Wage) | 9,964 |
| LCII: Aburbur | ORAPADA PS | ORAPADA PS | Source: Sector Conditional Grant (Non-Wage) | 6,229 |
| LCII: Akalabai | AKALABAI PS | AKALABAI PS | Source: Sector Conditional Grant (Non-Wage) | 6,285 |
| LCII: Akibui | KALUNGAR PS | KALUNGAR PS | Source: Sector Conditional Grant (Non-Wage) | 6,052 |
| LCII: Akibui | OBULE PS | OBULE PS | Source: Sector Conditional Grant (Non-Wage) | 9,715 |
| LCII: Apapai | OSWAPAI PS | OSWAPAI PS | Source: Sector Conditional Grant (Non-Wage) | 6,414 |
| LCII: Ariet | ARIET PS | ARIET PS | Source: Sector Conditional Grant (Non-Wage) | 6,437 |
| LCII: Atutur | ATUTUR PS | ATUTUR PS | Source: Sector Conditional Grant (Non-Wage) | 10,182 |
| LCII: Kapokina | KAPOKINA PS | KAPOKINA PS | Source: Sector Conditional Grant (Non-Wage) | 6,599 |
| Total for LCIII: Kumi | | County: KUMI | | 42,678 |
| LCII: Agolitom | BISINA LAKE VIEW PS | BISINA LAKE VIEW PS | Source: Sector Conditional Grant (Non-Wage) | 5,826 |
| LCII: Agule | AGULE PS | AGULE PS | Source: Sector Conditional Grant (Non-Wage) | 7,662 |
| LCII: Asinge | ASINGE PS | ASINGE PS | Source: Sector Conditional Grant (Non-Wage) | 6,478 |
| LCII: Olupe | OLUPE PS | OLUPE PS | Source: Sector Conditional Grant (Non-Wage) | 8,217 |
| LCII: Omatenga | OMATENGA PS | OMATENGA PS | Source: Sector Conditional Grant (Non-Wage) | 6,269 |
| LCII: Oogoria | OWOGORIA PS | OWOGORIA PS | Source: Sector Conditional Grant (Non-Wage) | 8,225 |
| Total for LCIII: Kanyum | | County: KUMI | | 125,972 |
| LCII: Ajuket | AJUKET PS | AJUKET PS | Source: Sector Conditional Grant (Non-Wage) | 9,489 |
| LCII: Akisim | KABWELE PS | KABWELE PS | Source: Sector Conditional Grant (Non-Wage) | 8,410 |
| LCII: Ariet | KADENGEL PS | KADENGEL PS | Source: Sector Conditional Grant (Non-Wage) | 9,642 |

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|-----------------------------------|------------------------|------------------------|---------------------------------------------|----------------|
| LCII: Kajamaka | KAJAMAKA NEW PS | KAJAMAKA NEW PS | Source: Sector Conditional Grant (Non-Wage) | 11,822 |
| LCII: Kamacha | KAMACA PS | KAMACA PS | Source: Sector Conditional Grant (Non-Wage) | 11,140 |
| LCII: Kamacha | OKEMER PS | OKEMER PS | Source: Sector Conditional Grant (Non-Wage) | 7,130 |
| LCII: Kamacha | OLUMOT PS | OLUMOT PS | Source: Sector Conditional Grant (Non-Wage) | 7,291 |
| LCII: Kanyum | AUKOT PS | AUKOT PS | Source: Sector Conditional Grant (Non-Wage) | 8,950 |
| LCII: Kanyum | KANYUM PS | KANYUM PS | Source: Sector Conditional Grant (Non-Wage) | 9,030 |
| LCII: Katilekori | KATILEKORI PS | KATILEKORI PS | Source: Sector Conditional Grant (Non-Wage) | 8,579 |
| LCII: Kogili | KOGILI PS | KOGILI PS | Source: Sector Conditional Grant (Non-Wage) | 8,338 |
| LCII: Ojie | OJIE PS | OJIE PS | Source: Sector Conditional Grant (Non-Wage) | 9,199 |
| LCII: Olimai | OLIMAI PS | OLIMAI PS | Source: Sector Conditional Grant (Non-Wage) | 8,096 |
| LCII: Omuranga | OMURANG PS | OMURANG PS | Source: Sector Conditional Grant (Non-Wage) | 8,853 |
| Total for LCIII: Mukongoro | | County: KUMI | | 144,234 |
| LCII: Agaria | AGARIA ALUKAT | AGARIA ALUKAT PS | Source: Sector Conditional Grant (Non-Wage) | 4,836 |
| LCII: Akadot | AKADOT PS | AKADOT PS | Source: Sector Conditional Grant (Non-Wage) | 9,827 |
| LCII: Kabukol | KABUKOL PS | KABUKOL PS | Source: Sector Conditional Grant (Non-Wage) | 6,285 |
| LCII: Kachaboi | KACHABOI PS | KACHABOI PS | Source: Sector Conditional Grant (Non-Wage) | 6,784 |
| LCII: Kadami | KADAMI PS | KADAMI PS | Source: Sector Conditional Grant (Non-Wage) | 6,696 |
| LCII: Kaderin | KADERIN PS | KADERIN PS | Source: Sector Conditional Grant (Non-Wage) | 7,533 |
| LCII: Kajamaka | KAJAMAKA DAM PS | KAJAMAKA DAM PS | Source: Sector Conditional Grant (Non-Wage) | 5,440 |
| LCII: Kakures | KAKURES PS | KAKURES PS | Source: Sector Conditional Grant (Non-Wage) | 9,449 |
| LCII: Kodokoto | KANYAMUTAMU PS | KANYAMUTAMU PS | Source: Sector Conditional Grant (Non-Wage) | 8,813 |
| LCII: Kodokoto | KITUBA PS | KITUBA PS | Source: Sector Conditional Grant (Non-Wage) | 7,122 |
| LCII: Mukongoro | MUKONGORO ROCK PS | MUKONGORO ROCK PS | Source: Sector Conditional Grant (Non-Wage) | 9,674 |
| LCII: Mukongoro | MUKONGORO TOWN SHIP PS | MUKONGORO TOWN SHIP PS | Source: Sector Conditional Grant (Non-Wage) | 7,702 |
| LCII: Ogosoi | OGOSOI PS | OGOSOI PS | Source: Sector Conditional Grant (Non-Wage) | 9,111 |
| LCII: Oladot | OLADOT PS | OLADOT PS | Source: Sector Conditional Grant (Non-Wage) | 11,376 |
| LCII: Oleico | OLEICHO PS | OLEICHO PS | Source: Sector Conditional Grant (Non-Wage) | 9,538 |
| LCII: Omerein | OMEREIN PS | OMEREIN PS | Source: Sector Conditional Grant (Non-Wage) | 6,414 |
| LCII: Onyakelo | ONYAKELO PS | ONYAKELO PS | Source: Sector Conditional Grant (Non-Wage) | 7,726 |
| LCII: Osopotoit | OSOPOTOIT PS | OSOPOTOIT PS | Source: Sector Conditional Grant (Non-Wage) | 9,908 |
| Total for LCIII: Nyero | | County: KUMI | | 98,516 |
| LCII: Agurut | AGURUT PS | AGURUT PS | Source: Sector Conditional Grant (Non-Wage) | 6,752 |
| LCII: Agurut | OLILIM PS | OLILIM PS | Source: Sector Conditional Grant (Non-Wage) | 8,515 |
| LCII: Aligoi | MORUAPESUR PS | MORUAPESUR PS | Source: Sector Conditional Grant (Non-Wage) | 7,372 |

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|-------------------------------------------------------------|---------------------|--------------------------------------------------------------------------|---------------------------------------------|----------|---------|-------|---------|
| LCII: Ariet | KWARIKWAR PS | KWARIKWAR PS | Source: Sector Conditional Grant (Non-Wage) | | | | 9,119 |
| LCII: Kalapata | KALAPATA PS | KALAPATA PS | Source: Sector Conditional Grant (Non-Wage) | | | | 8,105 |
| LCII: Kamenya | KAMENYA PS | KAMENYA PS | Source: Sector Conditional Grant (Non-Wage) | | | | 8,974 |
| LCII: Kodike | NYERO KODIKE PS | NYERO KODIKE PS | Source: Sector Conditional Grant (Non-Wage) | | | | 5,488 |
| LCII: Moruita | MORUIKRA PS | MORUIKARA PS | Source: Sector Conditional Grant (Non-Wage) | | | | 8,563 |
| LCII: Moruita | MORUITA PS | MORUITA PS | Source: Sector Conditional Grant (Non-Wage) | | | | 5,271 |
| LCII: Nyero | NGERO PS | NGERO PS | Source: Sector Conditional Grant (Non-Wage) | | | | 9,980 |
| LCII: Nyero | OBOSOI PS | OBOSOI PS | Source: Sector Conditional Grant (Non-Wage) | | | | 3,548 |
| LCII: Odipai | AURUKU OMINAI PS | AURUKU OMINAI PS | Source: Sector Conditional Grant (Non-Wage) | | | | 8,789 |
| LCII: Ogooma | OGOOMA PS | OGOOMA PS | Source: Sector Conditional Grant (Non-Wage) | | | | 8,040 |
| Total Cost of Output 51 | | 550,210 | 0 | 612,810 | 0 | 0 | 612,810 |
| Total Cost of Class of Output Lower Local Services | | 550,210 | 0 | 612,810 | 0 | 0 | 612,810 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078180 Classroom construction and rehabilitation | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 10,279 | 0 | 0 | 36,000 | 0 | 36,000 |
| Total for LCIII: Ongino | | County: KUMI | | | | | 6,000 |
| LCII: Kachelekweny | AKOLITOROM PS | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | 6,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 12,000 |
| LCII: Agolitom | BISINA LAKE VIEW PS | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | 6,000 |
| LCII: Agule | AGULE PS | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | 6,000 |
| Total for LCIII: Kanyum | | County: KUMI | | | | | 12,000 |
| LCII: Kamacha | OKEMER PS | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | 6,000 |

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|----------------------------------|------------------|--------------------------------------------------------------------------|---------------------------------------------------------------|--------|---------|---|---------|
| LCII: Olumot | OLUMOT PS | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 6,000 | | | |
| Total for LCIII: Mukongoro | | County: KUMI | | 6,000 | | | |
| LCII: Kajamaka | KAJAMAKA DAM PS | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 6,000 | | | |
| 312101 Non-Residential Buildings | | 150,000 | 0 | 0 | 479,350 | 0 | 479,350 |
| Total for LCIII: Ongino | | County: KUMI | | | | | 75,000 |
| LCII: Kachelekweny | AKOLITOROM PS | Building Construction - Schools-256 | Source: Sector Development Grant | 75,000 | | | |
| Total for LCIII: Kumi | | County: KUMI | | | | | 179,350 |
| LCII: Agolitom | BISINA LAKE VIEW | Building Construction - Schools-256 | Source: Sector Development Grant | 75,000 | | | |
| LCII: Agule | AGULE PS | Building Construction - Schools-256 | Source: Sector Development Grant | 75,000 | | | |
| LCII: Kumi | EDUCATION | Building Construction - Building Costs-209 | Source: District Discretionary Development Equalization Grant | 5,000 | | | |
| LCII: Kumi | EDUCATION | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | 24,350 | | | |
| Total for LCIII: Kanyum | | County: KUMI | | | | | 150,000 |
| LCII: Kamacha | OKEMER PS | Building Construction - Schools-256 | Source: Sector Development Grant | 75,000 | | | |
| LCII: Olumot | OLUMOT PS | Building Construction - Schools-256 | Source: Sector Development Grant | 75,000 | | | |
| Total for LCIII: Mukongoro | | County: KUMI | | | | | 75,000 |
| LCII: Kajamaka | KAJAMAKA DAM PS | Building Construction - Schools-256 | Source: Sector Development Grant | 75,000 | | | |
| Total Cost of Output 80 | | 160,279 | 0 | 0 | 515,350 | 0 | 515,350 |

078181 Latrine construction and rehabilitation

| | | | | | | |
|-------------------------------------------------------------|---|---|---|-------|---|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 3,221 | 0 | 3,221 |
|-------------------------------------------------------------|---|---|---|-------|---|--------------|

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|-------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------|------------------------------------------------|
| Total for LCIII: Kumi | | County: KUMI | 805 |
| <i>LCII: Olupe</i> | <i>OLUPE PS</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> 805 |
| Total for LCIII: Kanyum | | County: KUMI | 805 |
| <i>LCII: Ariet</i> | <i>KADENGEL PS</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> 805 |
| Total for LCIII: Mukongoro | | County: KUMI | 1,610 |
| <i>LCII: Akadot</i> | <i>AKADOT PS</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> 805 |
| <i>LCII: Mukongoro</i> | <i>MUKONGORO TOWNSHIP PS</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> 805 |
| 312101 Non-Residential Buildings | | 35,000 | 0 0 80,000 0 80,000 |
| Total for LCIII: Kumi | | County: KUMI | 20,000 |
| <i>LCII: Olupe</i> | <i>OLUPE PS</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> 20,000 |
| Total for LCIII: Kanyum | | County: KUMI | 20,000 |
| <i>LCII: Ariet</i> | <i>KADENGEL PS</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> 20,000 |
| Total for LCIII: Mukongoro | | County: KUMI | 40,000 |
| <i>LCII: Akadot</i> | <i>AKADOT PS</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> 20,000 |
| <i>LCII: Mukongoro</i> | <i>MUKONGORO TOWNSHIP</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> 20,000 |
| Total Cost of Output 81 | | 35,000 | 0 0 83,221 0 83,221 |
| 078182 Teacher house construction and rehabilitation | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 9,000 | 0 0 10,700 0 10,700 |

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| | | | |
|-------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| Total for LCIII: Ongino | | County: KUMI | 2,700 |
| <i>LCII: Kanapa</i> | <i>KANAPA PS</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> 2,700 |
| Total for LCIII: Kanyum | | County: KUMI | 8,000 |
| <i>LCII: Kogili</i> | <i>KOGILI PS</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> 8,000 |
| 312102 Residential Buildings | | 117,885 | 0 0 272,000 0 272,000 |
| Total for LCIII: Ongino | | County: KUMI | 136,000 |
| <i>LCII: Kanapa</i> | <i>Kanapa primary school</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i> 136,000 |
| Total for LCIII: Kanyum | | County: KUMI | 136,000 |
| <i>LCII: Kogili</i> | <i>kogil primary school</i> | <i>Building Construction - Staff Houses-263</i> | <i>Source: District Discretionary Development Equalization Grant</i> 136,000 |
| Total Cost of Output 82 | | 126,885 | 0 0 282,700 0 282,700 |
| 078183 Provision of furniture to primary schools | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 0 360 0 360 |
| Total for LCIII: Kumi | | County: KUMI | 360 |
| <i>LCII: Kumi</i> | <i>EDUCATION</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> 360 |
| 312203 Furniture & Fixtures | | 0 | 0 0 19,080 0 19,080 |
| Total for LCIII: Kumi | | County: KUMI | 19,080 |
| <i>LCII: Kumi</i> | <i>EDUCATION</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> 19,080 |
| Total Cost of Output 83 | | 0 | 0 0 19,440 0 19,440 |
| Total Cost of Class of Output Capital Purchases | | 322,164 | 0 0 900,711 0 900,711 |
| Total cost of Pre-Primary and Primary Education | | 5,750,316 | 4,877,942 612,810 900,711 0 6,391,463 |

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0782 Secondary Education

| Ushs Thousands | | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | |
|--------------------------------------------------|--------------------------------|--------------------------------|---------------------------------------------|---------|-------|-----------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078201 Secondary Teaching Services | | | | | | |
| 211101 General Staff Salaries | 0 | 1,138,842 | 0 | 0 | 0 | 1,138,842 |
| Total Cost of Output 01 | 0 | 1,138,842 | 0 | 0 | 0 | 1,138,842 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,138,842 | 0 | 0 | 0 | 1,138,842 |
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 078251 Secondary Capitation(USE)(LLS) | | | | | | |
| 263366 Sector Conditional Grant (Wage) | 804,297 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 638,151 | 0 | 0 | 0 | 0 | 0 |
| 291001 Transfers to Government Institutions | 0 | 0 | 791,325 | 0 | 0 | 791,325 |
| Total for LCIII: Ongino | | County: KUMI | | | | 40,078 |
| LCII: Ongino | ONGINO SS | ONGINO SS | Source: Sector Conditional Grant (Non-Wage) | | | 40,078 |
| Total for LCIII: Atutur | | County: KUMI | | | | 51,142 |
| LCII: Atutur | ATUTUR SEED SS | ATUTUR SEED SS | Source: Sector Conditional Grant (Non-Wage) | | | 51,142 |
| Total for LCIII: Kumi | | County: KUMI | | | | 92,450 |
| LCII: Okouba | BISHOP ILUKOR | BISHOP ILUKOR | Source: Sector Conditional Grant (Non-Wage) | | | 92,450 |
| Total for LCIII: Kanyum | | County: KUMI | | | | 106,915 |
| LCII: Kanyum | KANYUM COMPREHENSIVE SS | KANYUM COMPREHENSIVE SS | Source: Sector Conditional Grant (Non-Wage) | | | 106,915 |
| Total for LCIII: Mukongoro | | County: KUMI | | | | 214,882 |
| LCII: Akadot | MUKONGORO ARK PEAS HIGH SCHOOL | MUKONGORO ARK PEAS HIGH SCHOOL | Source: Sector Conditional Grant (Non-Wage) | | | 69,478 |
| LCII: Akadot | MUKONGORO HIGH SCHOOL | MUKONGORO HIGH SCHOOL | Source: Sector Conditional Grant (Non-Wage) | | | 145,403 |
| Total for LCIII: Nyero | | County: KUMI | | | | 285,858 |
| LCII: Aligoi | DR. APORU OKOL MEMORIAL SS | DR. APORU OKOL MEMORIAL SS | Source: Sector Conditional Grant (Non-Wage) | | | 46,251 |
| LCII: Kalapata | NYERO PEAS HIGH SCHOOL | NYERO PEAS HIGH SCHOOL | Source: Sector Conditional Grant (Non-Wage) | | | 78,498 |

Vote:529 Kumi District

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| | | | | | | | |
|-----------------------------------------------------------|------------------------------------|------------------------------------|----------------------------------------------------|----------|----------|----------|------------------|
| <i>LCII: Nyero</i> | <i>NYERO ROCK HIGH SCHOOL KUMI</i> | <i>NYERO ROCK HIGH SCHOOL KUMI</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | 161,110 |
| 291003 Transfers to Other Private Entities | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 1,442,449 | 0 | 791,325 | 0 | 0 | 0 | 791,325 |
| Total Cost of Class of Output Lower Local Services | 1,442,449 | 0 | 791,325 | 0 | 0 | 0 | 791,325 |
| Total cost of Secondary Education | 1,442,449 | 1,138,842 | 791,325 | 0 | 0 | 0 | 1,930,167 |

0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | | |
|---------------------------------------------------------|--------------------------------|------------------------------------------|----------|----------|----------|----------|----------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total | |
| 078301 Tertiary Education Services | | | | | | | |
| 211101 General Staff Salaries | 157,499 | 157,499 | 0 | 0 | 0 | 0 | 157,499 |
| Total Cost of Output 01 | 157,499 | 157,499 | 0 | 0 | 0 | 0 | 157,499 |
| Total Cost of Class of Output Higher LG Services | 157,499 | 157,499 | 0 | 0 | 0 | 0 | 157,499 |
| Total cost of Skills Development | 157,499 | 157,499 | 0 | 0 | 0 | 0 | 157,499 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | | |
|-------------------------------------------------------|--------------------------------|------------------------------------------|---------------|----------|----------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total | |
| 078401 Education Management Services | | | | | | | |
| 211101 General Staff Salaries | 54,615 | 0 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 7,443 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,960 | 0 | 26,068 | 0 | 0 | 0 | 26,068 |
| 227004 Fuel, Lubricants and Oils | 2,311 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 66,555 | 0 | 26,068 | 0 | 0 | 0 | 26,068 |

078402 Monitoring and Supervision of Primary & secondary Education

| | | | | | | | |
|----------------------------------------------------------|--------|---|--------|---|---|---|--------|
| 211103 Allowances | 16,000 | 0 | 11,640 | 0 | 0 | 0 | 11,640 |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 0 | 1,772 | 0 | 0 | 0 | 1,772 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 951 | 0 | 0 | 0 | 951 |
| 222001 Telecommunications | 700 | 0 | 935 | 0 | 0 | 0 | 935 |

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FY 2018/19

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|-----------------------------------------------------------------------|------------------|------------------|------------------|----------------|----------|------------------|
| 227001 Travel inland | 10,000 | 0 | 8,695 | 0 | 0 | 8,695 |
| 227004 Fuel, Lubricants and Oils | 6,276 | 0 | 16,820 | 0 | 0 | 16,820 |
| 228002 Maintenance - Vehicles | 4,472 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Output 02 | 40,347 | 0 | 42,013 | 0 | 0 | 42,013 |
| 078403 Sports Development services | | | | | | |
| 211103 Allowances | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221017 Subscriptions | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 30,126 | 0 | 0 | 30,126 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 7,816 | 0 | 0 | 7,816 |
| Total Cost of Output 03 | 0 | 0 | 55,942 | 0 | 0 | 55,942 |
| 078405 Education Management Services | | | | | | |
| 211101 General Staff Salaries | 0 | 99,000 | 0 | 0 | 0 | 99,000 |
| Total Cost of Output 05 | 0 | 99,000 | 0 | 0 | 0 | 99,000 |
| Total Cost of Class of Output Higher LG Services | 106,902 | 99,000 | 124,024 | 0 | 0 | 223,024 |
| Total cost of Education & Sports Management and Inspection | 106,902 | 99,000 | 124,024 | 0 | 0 | 223,024 |
| Total cost of Education | 7,457,165 | 6,273,283 | 1,528,159 | 900,711 | 0 | 8,702,153 |

Vote:529 Kumi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 592,138 | 331,324 | 868,742 |
| District Unconditional Grant (Wage) | 83,015 | 62,261 | 101,706 |
| Locally Raised Revenues | 3,969 | 630 | 16,584 |
| Other Transfers from Central Government | 0 | 268,433 | 750,452 |
| Sector Conditional Grant (Non-Wage) | 505,154 | 0 | 0 |
| Development Revenues | 579,133 | 549,967 | 559,133 |
| District Discretionary Development Equalization Grant | 70,000 | 40,833 | 50,000 |
| Other Transfers from Central Government | 0 | 0 | 0 |
| Sector Development Grant | 509,133 | 509,133 | 509,133 |
| Total Revenues shares | 1,171,271 | 881,291 | 1,427,875 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 83,015 | 62,261 | 101,706 |
| Non Wage | 509,123 | 210,396 | 767,036 |
| Development Expenditure | | | |
| Domestic Development | 579,133 | 82,791 | 559,133 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,171,271 | 355,448 | 1,427,875 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 048101 Operation of District Roads Office | | | | | | |
| 211101 General Staff Salaries | 83,015 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 4,685 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 | 0 | 0 | 0 |

Vote:529 Kumi District

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|-----------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 5,805 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 1,420 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 3,131 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 282102 Fines and Penalties/ Court wards | 439 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 142,995 | 0 | 0 | 0 | 0 | 0 |
| 048104 Community Access Roads maintenance | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 236,344 | 0 | 0 | 236,344 |
| 211103 Allowances | 0 | 0 | 105,518 | 0 | 0 | 105,518 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 127,522 | 0 | 0 | 127,522 |
| 228001 Maintenance - Civil | 0 | 0 | 120,730 | 0 | 0 | 120,730 |
| Total Cost of Output 04 | 0 | 0 | 604,114 | 0 | 0 | 604,114 |
| 048107 Sector Capacity Development | | | | | | |
| 211101 General Staff Salaries | 0 | 101,706 | 0 | 0 | 0 | 101,706 |
| Total Cost of Output 07 | 0 | 101,706 | 0 | 0 | 0 | 101,706 |
| 048108 Operation of District Roads Office | | | | | | |
| 211103 Allowances | 0 | 0 | 8,448 | 0 | 0 | 8,448 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 3,072 | 0 | 0 | 3,072 |
| 221003 Staff Training | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 720 | 0 | 0 | 720 |

Vote:529 Kumi District**FY 2018/19**

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|----------------------------------------------------------|----------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 1,230 | 0 | 0 | 1,230 |
| 221009 Welfare and Entertainment | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,128 | 0 | 0 | 2,128 |
| 221012 Small Office Equipment | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 0 | 600 | 0 | 0 | 600 |
| 225001 Consultancy Services- Short term | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,172 | 0 | 0 | 1,172 |
| Total Cost of Output 08 | 0 | 0 | 33,770 | 0 | 0 | 33,770 |

048109 Promotion of Community Based Management in Road Maintenance

| | | | | | | |
|----------------------------------------|----------|----------|---------------|----------|----------|---------------|
| 211103 Allowances | 0 | 0 | 4,320 | 0 | 0 | 4,320 |
| 213001 Medical expenses (To employees) | 0 | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 0 | 5,584 | 0 | 0 | 5,584 |
| 227001 Travel inland | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 3,080 | 0 | 0 | 3,080 |
| Total Cost of Output 09 | 0 | 0 | 16,584 | 0 | 0 | 16,584 |

| | | | | | | |
|---------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of Class of Output Higher LG Services | 142,995 | 101,706 | 654,468 | 0 | 0 | 756,174 |
|---------------------------------------------------------|----------------|----------------|----------------|----------|----------|----------------|

| | | | | | | |
|--------------------------------|--------------|-------------|-----------------|----------------|--------------|--------------|
| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|--------------------------------|--------------|-------------|-----------------|----------------|--------------|--------------|

048158 District Roads Maintenance (URF)

| | | | | | | |
|-----------------------------------------------------------|----------------|----------|----------|----------|----------|----------|
| 263367 Sector Conditional Grant (Non-Wage) | 472,960 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 58 | 472,960 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 472,960 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|-----------------------------|--------------|-------------|-----------------|----------------|--------------|--------------|
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-----------------------------|--------------|-------------|-----------------|----------------|--------------|--------------|

048180 Rural roads construction and rehabilitation

| | | | | | | |
|-----------------------------------------------------------------|---|---|---|-------|---|--------------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
|-----------------------------------------------------------------|---|---|---|-------|---|--------------|

Vote:529 Kumi District**FY 2018/19**

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|-----------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------------|-----------------------------------------|----------------|----------------|----------|------------------|
| Total for LCIII: Kanyum | | County: KUMI | | | | | 6,000 |
| <i>LCII: Kajamaka</i> | <i>Kanyum-Atutur-Malera Road</i> | <i>Short Term Consultancy Services - Supervision of Road Contruction-1680</i> | <i>Source: Sector Development Grant</i> | | | | 6,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 17,666 | 0 | 17,666 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 17,666 |
| <i>LCII: Kumi</i> | <i>District Wide</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | | | | 2,000 |
| <i>LCII: Kumi</i> | <i>District Wide</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | | | | 9,766 |
| <i>LCII: Kumi</i> | <i>District Wide</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Sector Development Grant</i> | | | | 5,900 |
| 312103 Roads and Bridges | | 531,282 | 0 | 0 | 471,219 | 0 | 471,219 |
| Total for LCIII: Kanyum | | County: KUMI | | | | | 471,219 |
| <i>LCII: Kajamaka</i> | <i>Kanyum-Atutur-Malera Road</i> | <i>Roads and Bridges - Contracts-1562</i> | <i>Source: Sector Development Grant</i> | | | | 471,219 |
| 312213 ICT Equipment | | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 2,000 |
| <i>LCII: Kumi</i> | <i>Works Yard</i> | <i>ICT - Modems and Routers-806</i> | <i>Source: Sector Development Grant</i> | | | | 2,000 |
| 314202 Work in progress | | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 4,000 |
| <i>LCII: Kumi</i> | <i>Works Yard</i> | <i>Training</i> | <i>Source: Sector Development Grant</i> | | | | 4,000 |
| 314203 Finished goods | | 0 | 0 | 0 | 8,248 | 0 | 8,248 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 8,248 |
| <i>LCII: Kumi</i> | <i>Works Yard</i> | <i>Electricity</i> | <i>Source: Sector Development Grant</i> | | | | 2,000 |
| <i>LCII: Kumi</i> | <i>Works Yardk</i> | <i>Computer</i> | <i>Source: Sector Development Grant</i> | | | | 6,248 |
| Total Cost of Output 80 | | 531,282 | 0 | 0 | 509,133 | 0 | 509,133 |
| Total Cost of Class of Output Capital Purchases | | 531,282 | 0 | 0 | 509,133 | 0 | 509,133 |
| Total cost of District, Urban and Community Access Roads | | 1,147,237 | 101,706 | 654,468 | 509,133 | 0 | 1,265,307 |

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FY 2018/19

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-------------------------------------------------------------|--------------------------------|---------------------------------------------------------------------------------|----------------|----------|----------|----------------------------------------------------------------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048201 Buildings Maintenance | | | | | | |
| 228004 Maintenance – Other | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 048202 Vehicle Maintenance | | | | | | |
| 211103 Allowances | 0 | 0 | 1,440 | 0 | 0 | 1,440 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 20,703 | 0 | 0 | 20,703 |
| Total Cost of Output 02 | 0 | 0 | 30,143 | 0 | 0 | 30,143 |
| 048203 Plant Maintenance | | | | | | |
| 211103 Allowances | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 21,600 | 0 | 0 | 21,600 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 24,425 | 0 | 0 | 24,425 |
| 228004 Maintenance – Other | 0 | 0 | 32,000 | 0 | 0 | 32,000 |
| Total Cost of Output 03 | 0 | 0 | 82,425 | 0 | 0 | 82,425 |
| Total Cost of Class of Output Higher LG Services | 12,000 | 0 | 112,568 | 0 | 0 | 112,568 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 048282 Rehabilitation of Public Buildings | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Kumi | County: KUMI | | | | | 3,000 |
| <i>LCII: Kumi</i> | <i>Works Yard</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | <i>Source: District Discretionary Development Equalization Grant</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 47,000 | 0 | 47,000 |
| Total for LCIII: Kumi | County: KUMI | | | | | 47,000 |
| <i>LCII: Kumi</i> | <i>Works Yard</i> | <i>Building Construction - Electrical Works-218</i> | | | | <i>Source: District Discretionary Development Equalization Grant</i> |

Vote:529 Kumi District

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| | | | | | | | |
|--------------------------------------------------------|-------------------|-----------------------------------------------------------|----------------------------------------------------------------------|----------------|----------------|----------|------------------|
| <i>LCII: Kumi</i> | <i>Works Yard</i> | <i>Building Construction - Maintenance and Repair-240</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 45,000 |
| Total Cost of Output 82 | | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total cost of District Engineering Services | | 12,000 | 0 | 112,568 | 50,000 | 0 | 162,568 |
| Total cost of Roads and Engineering | | 1,159,237 | 101,706 | 767,036 | 559,133 | 0 | 1,427,875 |

Vote:529 Kumi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 45,878 | 34,409 | 80,372 |
| District Unconditional Grant (Wage) | 11,743 | 8,807 | 47,581 |
| Sector Conditional Grant (Non-Wage) | 34,135 | 25,602 | 32,791 |
| Development Revenues | 560,901 | 561,151 | 410,768 |
| District Discretionary Development Equalization Grant | 75,000 | 75,250 | 30,000 |
| Sector Development Grant | 485,901 | 485,901 | 380,768 |
| Total Revenues shares | 606,780 | 595,560 | 491,140 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 11,743 | 8,807 | 47,581 |
| Non Wage | 34,136 | 21,669 | 32,791 |
| Development Expenditure | | | |
| Domestic Development | 560,901 | 77,399 | 410,768 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 606,780 | 107,875 | 491,140 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 098101 Operation of the District Water Office | | | | | | |
| 211101 General Staff Salaries | 11,743 | 47,581 | 0 | 0 | 0 | 47,581 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,199 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 0 | 2,089 | 0 | 0 | 2,089 |
| 221007 Books, Periodicals & Newspapers | 1,128 | 0 | 1,008 | 0 | 0 | 1,008 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,512 | 0 | 1,559 | 0 | 0 | 1,559 |

Vote:529 Kumi District

FY 2018/19

| | | | | | | |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------|---------------|-----------------|----------------|--------------|---------------|
| 222001 Telecommunications | 0 | 0 | 2,173 | 0 | 0 | 2,173 |
| 222003 Information and communications technology (ICT) | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 0 | 600 | 0 | 0 | 600 |
| 228002 Maintenance - Vehicles | 0 | 0 | 4,122 | 0 | 0 | 4,122 |
| Total Cost of Output 01 | 22,682 | 47,581 | 11,550 | 0 | 0 | 59,131 |
| 098102 Supervision, monitoring and coordination | | | | | | |
| 211103 Allowances | 5,995 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221002 Workshops and Seminars | 4,700 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 8,600 | 0 | 1,777 | 0 | 0 | 1,777 |
| 228002 Maintenance - Vehicles | 5,356 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 28,651 | 0 | 4,177 | 0 | 0 | 4,177 |
| 098104 Promotion of Community Based Management | | | | | | |
| 221002 Workshops and Seminars | 15,445 | 0 | 17,064 | 0 | 0 | 17,064 |
| Total Cost of Output 04 | 15,445 | 0 | 17,064 | 0 | 0 | 17,064 |
| Total Cost of Class of Output Higher LG Services | 66,778 | 47,581 | 32,791 | 0 | 0 | 80,372 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098180 Construction of public latrines in RGCs | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 13,250 | 0 | 0 | 20,339 | 0 | 20,339 |
| Total for LCIII: Ongino | County: KUMI | | | | | 16,339 |
| <i>LCII: Kachelekweny Akolitorom</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | | | | | 16,339 |
| Total for LCIII: Kumi | County: KUMI | | | | | 4,000 |
| <i>LCII: Kumi water office, kumi</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | | | | | 4,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 600 | 0 | 0 | 600 | 0 | 600 |
| Total for LCIII: Ongino | County: KUMI | | | | | 600 |
| <i>LCII: Kachelekweny Akolotron village</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | | 600 |

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| Total Cost of Output 80 | | 13,850 | 0 | 0 | 20,939 | 0 | 20,939 |
|-----------------------------------------------------------------|----------------------------|-------------------------------------------------------------------|----------------------------------|---|--------|---|--------|
| 098181 Spring protection | | | | | | | |
| 281502 Feasibility Studies for Capital Works | | 4,321 | 0 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | | 67,600 | 0 | 0 | 42,805 | 0 | 42,805 |
| Total for LCIII: Atutur | | County: KUMI | | | | | 7,805 |
| LCII: Apapai | All 6 LLGs in the district | Engineering and Design studies and Plans - Assessment-474 | Source: Sector Development Grant | | | | 2,805 |
| LCII: Apapai | Apapai | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | 5,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 5,000 |
| LCII: Olupe | Olupe | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | 5,000 |
| Total for LCIII: Kanyum | | County: KUMI | | | | | 10,000 |
| LCII: Ajuket | Aeyere | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | 5,000 |
| LCII: Akisim | Oboi | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | 5,000 |
| Total for LCIII: Mukongoro | | County: KUMI | | | | | 15,000 |
| LCII: Kabukol | aAbukol | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | 5,000 |
| LCII: Oleico | Oleicho | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | 5,000 |
| LCII: Omerein | Asinge | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | 5,000 |
| Total for LCIII: Nyero | | County: KUMI | | | | | 5,000 |
| LCII: Agurut | Otinga | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | | | | 5,000 |

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|-----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------|-----------------------------------------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 0 | 0 | 12,805 | 0 | 12,805 |
| Total for LCIII: Kanyum | County: KUMI | | | | | 4,805 |
| <i>LCII: Akisim</i> | <i>All 6 LLGs in the district</i> | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | <i>Source: Sector Development Grant</i> | | | 4,805 |
| Total for LCIII: Mukongoro | County: KUMI | | | | | 8,000 |
| <i>LCII: Kabukol</i> | <i>All LLGs in the district</i> | <i>Monitoring, Supervision and Appraisal - Fuel- 2180</i> | <i>Source: Sector Development Grant</i> | | | 8,000 |
| 314201 Materials and supplies | 0 | 0 | 0 | 2,545 | 0 | 2,545 |
| Total for LCIII: Nyero | County: KUMI | | | | | 2,545 |
| <i>LCII: Kalapata</i> | <i>All 6 LLGs in the district</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | 2,545 |
| Total Cost of Output 81 | 81,921 | 0 | 0 | 58,155 | 0 | 58,155 |
| 098183 Borehole drilling and rehabilitation | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Mukongoro | County: KUMI | | | | | 2,000 |
| <i>LCII: Kakures</i> | <i>all district</i> | <i>Environmental Impact Assessment - Capital Works- 495</i> | <i>Source: Sector Development Grant</i> | | | 2,000 |
| 281503 Engineering and Design Studies & Plans for capital works | 204,300 | 0 | 0 | 245,420 | 0 | 245,420 |
| Total for LCIII: Ongino | County: KUMI | | | | | 57,053 |
| <i>LCII: Kachaboi</i> | <i>Ochopo</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: Sector Development Grant</i> | | | 19,395 |
| <i>LCII: Kachaboi</i> | <i>Ochopo</i> | <i>Engineering and Design studies and Plans - Consultancy-476</i> | <i>Source: Sector Development Grant</i> | | | 2,000 |
| <i>LCII: Kapolin</i> | <i>Agwang</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: Sector Development Grant</i> | | | 5,000 |

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|--------------------------------|--------------|-------------------------------------------------------------------|----------------------------------|---------------|
| LCII: Kodukul | Obwele | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 |
| LCII: Obotia | Totolim | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 23,658 |
| LCII: Obotia | Totolim | Engineering and Design studies and Plans - Consultancy-476 | Source: Sector Development Grant | 2,000 |
| Total for LCIII: Atutur | | County: KUMI | | 31,395 |
| LCII: Akalabai | Emuria | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 |
| LCII: Atutur | Kalemen | Engineering and Design studies and Plans - Consultancy-476 | Source: Sector Development Grant | 2,000 |
| LCII: Atutur | Orapada | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 19,395 |
| LCII: Kapokina | Fr. Osire | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 |
| Total for LCIII: Kumi | | County: KUMI | | 36,395 |
| LCII: Agule | Okomion | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 19,395 |
| LCII: Agule | Okomion | Engineering and Design studies and Plans - Consultancy-476 | Source: Sector Development Grant | 2,000 |
| LCII: Asinge | Ojelo | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 |
| LCII: Okouba | Works office | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 |

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|-----------------------------------|--------------|-------------------------------------------------------------------|---------------------------------------------------------------|---------------|
| LCII: Olupe | Omatakipi | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 |
| Total for LCIII: Kanyum | | County: KUMI | | 52,789 |
| LCII: Akisim | Akisim | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: District Discretionary Development Equalization Grant | 5,000 |
| LCII: Kamacha | Adodoi | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 19,395 |
| LCII: Kamacha | Adodoi | Engineering and Design studies and Plans - Consultancy-476 | Source: Sector Development Grant | 2,000 |
| LCII: Kogili | Kogil | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: District Discretionary Development Equalization Grant | 5,000 |
| LCII: Olumot | Kalemen | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 19,395 |
| LCII: Olumot | Kalemen | Engineering and Design studies and Plans - Consultancy-476 | Source: Sector Development Grant | 2,000 |
| Total for LCIII: Mukongoro | | County: KUMI | | 36,395 |
| LCII: Agaria | Alukat | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: District Discretionary Development Equalization Grant | 5,000 |
| LCII: Kabukol | Abukol ps | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: District Discretionary Development Equalization Grant | 5,000 |
| LCII: Kakures | Kakures HCII | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 19,395 |
| LCII: Kakures | Kakures HCII | Engineering and Design studies and Plans - Consultancy-476 | Source: Sector Development Grant | 2,000 |

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|-------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------|---------------|
| LCII: Mukongoro | Kangoku | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: District Discretionary Development Equalization Grant | 5,000 |
| Total for LCIII: Nyero | | County: KUMI | | 31,395 |
| LCII: Agurut | Kanyanga | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 |
| LCII: Kalapata | Angod | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 19,395 |
| LCII: Kalapata | Angod | Engineering and Design studies and Plans - Consultancy-476 | Source: Sector Development Grant | 2,000 |
| LCII: Moruita | Moruita | Engineering and Design studies and Plans - Bill of Quantities-475 | Source: Sector Development Grant | 5,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 27,268 | 0 0 38,730 0 | 38,730 |
| Total for LCIII: Ongino | | County: KUMI | | 3,750 |
| LCII: Kachaboi | Ochopo | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | 1,875 |
| LCII: Obotia | Totolim | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | 1,875 |
| Total for LCIII: Atutur | | County: KUMI | | 1,875 |
| LCII: Atutur | Orapada | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | 1,875 |
| Total for LCIII: Kumi | | County: KUMI | | 13,490 |
| LCII: Agule | Okomion | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | 1,875 |
| LCII: Kumi | Salaries for Contract staff and allowances | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 11,615 |

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|-----------------------------------------------------------------|-----------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------|----------|----------------|--------------|----------------|
| Total for LCIII: Kanyum | | County: KUMI | | | | 6,250 | |
| <i>LCII: Kamacha</i> | <i>Adodoi</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | | | 1,875 | |
| <i>LCII: Kogili</i> | <i>All 6 LLGs in the district</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 2,500 | |
| <i>LCII: Olumot</i> | <i>Kalemen</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | | | 1,875 | |
| Total for LCIII: Mukongoro | | County: KUMI | | | | 8,990 | |
| <i>LCII: Agaria</i> | <i>ALL LLGSs in the district</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | <i>Source: Sector Development Grant</i> | | | 7,115 | |
| <i>LCII: Kakures</i> | <i>Kakures HCII</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | | | 1,875 | |
| Total for LCIII: Nyero | | County: KUMI | | | | 4,375 | |
| <i>LCII: Agurut</i> | <i>All 6 LLGS in the district</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | 2,500 | |
| <i>LCII: Kalapata</i> | <i>Angod</i> | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | <i>Source: Sector Development Grant</i> | | | 1,875 | |
| 314201 Materials and supplies | | 0 | 0 | 0 | 7,350 | 0 | 7,350 |
| Total for LCIII: Nyero | | County: KUMI | | | | | 7,350 |
| <i>LCII: Ariet</i> | <i>ALL 6 LLGs in district</i> | <i>Materials and supplies - Assorted Materials-1163</i> | <i>Source: Sector Development Grant</i> | | | | 7,350 |
| Total Cost of Output 83 | | 231,568 | 0 | 0 | 293,500 | 0 | 293,500 |
| 098184 Construction of piped water supply system | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 196,662 | 0 | 0 | 38,175 | 0 | 38,175 |

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| | | | | | | | |
|-------------------------------------------------------------|-------------------------------------|--------------------------------------------------------------------------|-----------------------------------------|----------------|----------|----------|----------------|
| Total for LCIII: Ongino | | County: KUMI | | | | | 21,395 |
| <i>LCII: Kanapa</i> | <i>Oduoro</i> | <i>Engineering and Design studies and Plans - Consultancy-476</i> | <i>Source: Sector Development Grant</i> | | | | 21,395 |
| Total for LCIII: Mukongoro | | County: KUMI | | | | | 16,780 |
| <i>LCII: Mukongoro</i> | <i>including Atatur electricity</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: Sector Development Grant</i> | | | | 16,780 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 84 | 212,662 | 0 | 0 | 38,175 | 0 | 0 | 38,175 |
| Total Cost of Class of Output Capital Purchases | 540,002 | 0 | 0 | 410,768 | 0 | 0 | 410,768 |
| Total cost of Rural Water Supply and Sanitation | 606,780 | 47,581 | 32,791 | 410,768 | 0 | 0 | 491,140 |
| Total cost of Water | 606,780 | 47,581 | 32,791 | 410,768 | 0 | 0 | 491,140 |

Vote:529 Kumi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 74,445 | 52,862 | 116,513 |
| District Unconditional Grant (Wage) | 61,981 | 46,485 | 101,337 |
| Locally Raised Revenues | 6,469 | 1,880 | 9,084 |
| Sector Conditional Grant (Non-Wage) | 5,996 | 4,497 | 6,092 |
| Development Revenues | 40,000 | 40,133 | 25,000 |
| District Discretionary Development Equalization Grant | 40,000 | 40,133 | 25,000 |
| Total Revenues shares | 114,445 | 92,996 | 141,513 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 61,981 | 46,485 | 101,337 |
| Non Wage | 12,465 | 6,284 | 15,176 |
| Development Expenditure | | | |
| Domestic Development | 40,000 | 16,730 | 25,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 114,445 | 69,499 | 141,513 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|----------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 61,981 | 101,337 | 0 | 0 | 0 | 101,337 |
| 211103 Allowances | 2,503 | 0 | 4,320 | 0 | 0 | 4,320 |
| 221010 Special Meals and Drinks | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 440 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 426 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 65,950 | 101,337 | 4,320 | 0 | 0 | 105,657 |

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098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | | | |
|--------------------------------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 2,500 | 0 | 0 | 0 | 0 | 0 |

098305 Forestry Regulation and Inspection

| | | | | | | |
|----------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 0 | 0 | 2,264 | 0 | 0 | 2,264 |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 2,500 | 0 | 2,264 | 0 | 0 | 2,264 |

098306 Community Training in Wetland management

| | | | | | | |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 0 | 492 | 0 | 0 | 492 |
| Total Cost of Output 06 | 0 | 0 | 2,092 | 0 | 0 | 2,092 |

098307 River Bank and Wetland Restoration

| | | | | | | |
|----------------------------------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 3,650 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 299 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 209 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 424 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 521 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 07 | 6,103 | 0 | 4,000 | 0 | 0 | 4,000 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | |
|----------------------------------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 5,000 | 0 | 0 | 0 | 0 | 0 |

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | | | |
|-------------------------------------------------------|--------|---|---|---|---|---|
| 211103 Allowances | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 953 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | |
|-------------------------------------------------------------|---------------------|----------------------------------------------------------|---------------------------------------------------------------|----------------|--------------|----------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 10 | 32,393 | 0 | 0 | 0 | 0 | 0 |
| 098311 Infrastructure Planning | | | | | | |
| 211103 Allowances | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221010 Special Meals and Drinks | 0 | 0 | 720 | 0 | 0 | 720 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 380 | 0 | 0 | 380 |
| Total Cost of Output 11 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Class of Output Higher LG Services | 114,445 | 101,337 | 15,176 | 0 | 0 | 116,513 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 098375 Non Standard Service Delivery Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Kumi | County: KUMI | | | | | 18,000 |
| LCII: Okouba | Kumi | Monitoring, Supervision and Appraisal - Inspections-1261 | Source: District Discretionary Development Equalization Grant | | | 2,000 |
| LCII: Okouba | Kumi | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: District Discretionary Development Equalization Grant | | | 16,000 |
| 311101 Land | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Total for LCIII: Kumi | County: KUMI | | | | | 7,000 |
| LCII: Okouba | Kumi | Real estate services - Allowances and Facilitation-1514 | Source: District Discretionary Development Equalization Grant | | | 7,000 |
| Total Cost of Output 75 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total cost of Natural Resources Management | 114,445 | 101,337 | 15,176 | 25,000 | 0 | 141,513 |
| Total cost of Natural Resources | 114,445 | 101,337 | 15,176 | 25,000 | 0 | 141,513 |

Vote:529 Kumi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 127,287 | 86,635 | 164,933 |
| District Unconditional Grant (Wage) | 74,117 | 55,588 | 107,064 |
| Locally Raised Revenues | 14,493 | 2,040 | 9,979 |
| Sector Conditional Grant (Non-Wage) | 38,677 | 29,007 | 47,891 |
| Development Revenues | 675,000 | 5,017 | 643,199 |
| District Discretionary Development Equalization Grant | 5,000 | 5,017 | 9,509 |
| Donor Funding | 24,000 | 0 | 90,654 |
| Other Transfers from Central Government | 646,000 | 0 | 543,036 |
| Total Revenues shares | 802,287 | 91,652 | 808,133 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 74,117 | 37,058 | 107,064 |
| Non Wage | 53,170 | 27,145 | 57,870 |
| Development Expenditure | | | |
| Domestic Development | 651,000 | 871 | 552,545 |
| Donor Development | 24,000 | 0 | 90,654 |
| Total Expenditure | 802,287 | 65,075 | 808,133 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 108101 Operation of the Community Based Services Department | | | | | | |
| 211101 General Staff Salaries | 74,117 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 2,700 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | |
|-------------------------------------------------------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 920 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,093 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 81,730 | 0 | 0 | 0 | 0 | 0 |

108102 Probation and Welfare Support

| | | | | | | |
|--------------------------------|---------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 24,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 402 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 1,098 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 25,500 | 0 | 0 | 0 | 0 | 0 |

108104 Community Development Services (HLG)

| | | | | | | |
|----------------------------------------------------------|--------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 107,064 | 0 | 0 | 0 | 107,064 |
| 221002 Workshops and Seminars | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,139 | 0 | 7,639 | 0 | 0 | 7,639 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 4,031 | 0 | 0 | 4,031 |
| 228002 Maintenance - Vehicles | 3,527 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 9,646 | 107,064 | 12,870 | 0 | 0 | 119,933 |

108105 Adult Learning

| | | | | | | |
|--------------------------------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221002 Workshops and Seminars | 6,260 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 0 | 200 | 0 | 0 | 200 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Output 05 | 6,260 | 0 | 9,000 | 0 | 0 | 9,000 |

108107 Gender Mainstreaming

| | | | | | | |
|-------------------------------|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 7,405 | 0 | 2,000 | 0 | 0 | 2,000 |
|-------------------------------|-------|---|-------|---|---|-------|

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|----------------------------------------------------------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of Output 07 | 7,405 | 0 | 2,000 | 0 | 0 | 2,000 |
| 108108 Children and Youth Services | | | | | | |
| 221002 Workshops and Seminars | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 7,600 | 0 | 0 | 7,600 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 |
| 282101 Donations | 438,881 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 463,881 | 0 | 8,000 | 0 | 0 | 8,000 |
| 108109 Support to Youth Councils | | | | | | |
| 221002 Workshops and Seminars | 5,349 | 0 | 2,600 | 0 | 0 | 2,600 |
| 227001 Travel inland | 3,000 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Output 09 | 8,349 | 0 | 4,000 | 0 | 0 | 4,000 |
| 108110 Support to Disabled and the Elderly | | | | | | |
| 221002 Workshops and Seminars | 4,616 | 0 | 4,880 | 0 | 0 | 4,880 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 828 | 0 | 0 | 828 |
| 227001 Travel inland | 8,357 | 0 | 6,292 | 0 | 0 | 6,292 |
| 282101 Donations | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Output 10 | 16,973 | 0 | 18,000 | 0 | 0 | 18,000 |
| 108114 Representation on Women's Councils | | | | | | |
| 221002 Workshops and Seminars | 22,541 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 282101 Donations | 160,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 14 | 182,541 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Class of Output Higher LG Services | 802,287 | 107,064 | 57,870 | 0 | 0 | 164,933 |

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

108151 Community Development Services for LLGs (LLS)

| | | | | | | |
|-------------------------------------------------|---|---|---|---------|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 495,672 | 0 | 495,672 |
|-------------------------------------------------|---|---|---|---------|---|---------|

| | | | | | | |
|--------------------------------|---------------------|--|--|--|--|---------------|
| Total for LCIII: Ongino | County: KUMI | | | | | 82,612 |
|--------------------------------|---------------------|--|--|--|--|---------------|

| | | | | |
|--------------|--------------|------------------|-------------------------------------------------|--------|
| LCII: Ongino | Community | Community Groups | Source: Other Transfers from Central Government | 30,083 |
| LCII: Ongino | Sub-counties | Community Groups | Source: Other Transfers from Central Government | 52,529 |

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| | | | |
|------------------------------------------------------------------------|------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------|
| Total for LCIII: Atutur | | County: KUMI | 82,612 |
| <i>LCII: Atutur</i> | <i>Community</i> | <i>Community Groups</i> | <i>Source: Other Transfers from Central Government</i> |
| Total for LCIII: Kumi | | County: KUMI | 82,612 |
| <i>LCII: Okouba</i> | <i>Community</i> | <i>Community Groups</i> | <i>Source: Other Transfers from Central Government</i> |
| Total for LCIII: Kanyum | | County: KUMI | 82,612 |
| <i>LCII: Kanyum</i> | <i>Community</i> | <i>Community Groups</i> | <i>Source: Other Transfers from Central Government</i> |
| <i>LCII: Kanyum</i> | <i>Community</i> | <i>Community Groups</i> | <i>Source: Other Transfers from Central Government</i> |
| Total for LCIII: Mukongoro | | County: KUMI | 82,612 |
| <i>LCII: Mukongoro</i> | <i>Community</i> | <i>Community Groups</i> | <i>Source: Other Transfers from Central Government</i> |
| Total for LCIII: Nyero | | County: KUMI | 82,612 |
| <i>LCII: Nyero</i> | <i>Community</i> | <i>Community Groups</i> | <i>Source: Other Transfers from Central Government</i> |
| <i>LCII: Nyero</i> | <i>Community</i> | <i>Community Groups</i> | <i>Source: Other Transfers from Central Government</i> |
| Total Cost of Output 51 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 |
| 03 Capital Purchases | Total | Wage | Non Wage |
| 108172 Administrative Capital | | GoU Dev | Donor |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 |
| Total for LCIII: Kumi | County: KUMI | 55,681 | |
| <i>LCII: Kumi</i> | <i>all subcounites</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Other Transfers from Central Government</i> |
| <i>LCII: Okouba</i> | <i>District Headquarters</i> | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: District Discretionary Development Equalization Grant</i> |
| 312201 Transport Equipment | 0 | 0 | 0 |
| Total for LCIII: Kumi | County: KUMI | 1,192 | |
| <i>LCII: Okouba</i> | <i>District Headquarters</i> | <i>Transport Equipment - Maintenance and Repair-1917</i> | <i>Source: District Discretionary Development Equalization Grant</i> |
| Total Cost of Output 72 | 0 | 0 | 0 |

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| | | | | | | | |
|-------------------------------------------------------------|------------------------------|----------------------------------------------------------------------|------------------------------|----------------|---------------|----------------|--|
| 108175 Non Standard Service Delivery Capital | | | | | | | |
| 314203 Finished goods | 0 | 0 | 0 | 0 | 90,654 | 90,654 | |
| Total for LCIII: Kumi | County: KUMI | | | | | 90,654 | |
| <i>LCII: Okouba</i> | <i>District Headquarters</i> | <i>Meetings, Fulel, stationar, allowances, communication, meals,</i> | <i>Source: Donor Funding</i> | | | 90,654 | |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 90,654 | 90,654 | |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 56,873 | 90,654 | 147,527 | |
| Total cost of Community Mobilisation and Empowerment | 802,287 | 107,064 | 57,870 | 552,545 | 90,654 | 808,133 | |
| Total cost of Community Based Services | 802,287 | 107,064 | 57,870 | 552,545 | 90,654 | 808,133 | |

Vote:529 Kumi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 98,603 | 66,262 | 130,583 |
| District Unconditional Grant (Non-Wage) | 44,413 | 32,085 | 29,415 |
| District Unconditional Grant (Wage) | 35,251 | 26,439 | 75,000 |
| Locally Raised Revenues | 18,939 | 7,739 | 26,168 |
| Development Revenues | 96,420 | 96,741 | 124,178 |
| District Discretionary Development Equalization Grant | 96,420 | 96,741 | 124,178 |
| Total Revenues shares | 195,023 | 163,003 | 254,761 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 35,251 | 25,624 | 75,000 |
| Non Wage | 63,352 | 31,052 | 55,583 |
| Development Expenditure | | | |
| Domestic Development | 96,420 | 59,335 | 124,178 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 195,023 | 116,011 | 254,761 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|----------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|---------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 138301 Management of the District Planning Office | | | | | | |
| 211101 General Staff Salaries | 35,251 | 75,000 | 0 | 0 | 0 | 75,000 |
| 211103 Allowances | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 2,311 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 43,562 | 75,000 | 0 | 0 | 0 | 75,000 |

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138302 District Planning

| | | | | | | |
|----------------------------------|---------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 29,851 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 37,351 | 0 | 0 | 0 | 0 | 0 |

138303 Statistical data collection

| | | | | | | |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops and Seminars | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 03 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |

138304 Demographic data collection

| | | | | | | |
|--------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 4,620 | 0 | 0 | 4,620 |
| 222001 Telecommunications | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 2,600 | 0 | 4,620 | 0 | 0 | 4,620 |

138306 Development Planning

| | | | | | | |
|----------------------------------------------------------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances | 0 | 0 | 5,861 | 0 | 0 | 5,861 |
| 221002 Workshops and Seminars | 33,000 | 0 | 12,887 | 0 | 0 | 12,887 |
| 221003 Staff Training | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 0 | 4,748 | 0 | 0 | 4,748 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 2,160 | 0 | 0 | 2,160 |
| 227001 Travel inland | 10,420 | 0 | 18,307 | 0 | 0 | 18,307 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 96,420 | 0 | 43,963 | 0 | 0 | 43,963 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | |
|--------------------------------|---------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 15,090 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 15,090 | 0 | 0 | 0 | 0 | 0 |

Vote:529 Kumi District

FY 2018/19

| | | | | | | | |
|-------------------------------------------------------------|--------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------|-----------------|----------------|--------------|----------------|
| Total Cost of Class of Output Higher LG Services | | 195,023 | 75,000 | 55,583 | 0 | 0 | 130,583 |
| 03 Capital Purchases | | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138372 Administrative Capital | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 48,000 | 0 | 48,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 48,000 |
| <i>LCII: Kumi</i> | <i>Technical support to all LLGs</i> | <i>Monitoring, Supervision and Appraisal - Workshops-1267</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 48,000 |
| 312201 Transport Equipment | | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 10,000 |
| <i>LCII: Kumi</i> | <i>Planning unit</i> | <i>Transport Equipment - Motor Vehicles Expenses-1919</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 10,000 |
| 312203 Furniture & Fixtures | | 0 | 0 | 0 | 49,000 | 0 | 49,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 49,000 |
| <i>LCII: Kumi</i> | <i>planning</i> | <i>Furniture and Fixtures - Boardroom Furniture-631</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 49,000 |
| 312211 Office Equipment | | 0 | 0 | 0 | 5,178 | 0 | 5,178 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 5,178 |
| <i>LCII: Kumi</i> | <i>Planning unit</i> | <i>small office equipment</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 5,178 |
| 314101 Petroleum Products | | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total for LCIII: Kumi | | County: KUMI | | | | | 12,000 |
| <i>LCII: Kumi</i> | <i>Planning unit</i> | <i>Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | 12,000 |
| Total Cost of Output 72 | | 0 | 0 | 0 | 124,178 | 0 | 124,178 |
| Total Cost of Class of Output Capital Purchases | | 0 | 0 | 0 | 124,178 | 0 | 124,178 |
| Total cost of Local Government Planning Services | | 195,023 | 75,000 | 55,583 | 124,178 | 0 | 254,761 |
| Total cost of Planning | | 195,023 | 75,000 | 55,583 | 124,178 | 0 | 254,761 |

Vote:529 Kumi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 51,168 | 34,433 | 50,369 |
| District Unconditional Grant (Non-Wage) | 8,021 | 5,532 | 6,566 |
| District Unconditional Grant (Wage) | 32,209 | 24,157 | 25,634 |
| Locally Raised Revenues | 10,938 | 4,745 | 18,168 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 51,168 | 34,433 | 50,369 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 32,209 | 24,157 | 25,634 |
| Non Wage | 18,959 | 9,523 | 24,735 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 51,168 | 33,679 | 50,369 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|--------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 01 Higher LG Services | | | | | | |
| 148202 Internal Audit | | | | | | |
| 211101 General Staff Salaries | 32,209 | 25,634 | 0 | 0 | 0 | 25,634 |
| 211103 Allowances | 7,100 | 0 | 5,380 | 0 | 0 | 5,380 |
| 213001 Medical expenses (To employees) | 600 | 0 | 500 | 0 | 0 | 500 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops and Seminars | 2,500 | 0 | 3,020 | 0 | 0 | 3,020 |
| 221007 Books, Periodicals & Newspapers | 400 | 0 | 600 | 0 | 0 | 600 |

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| | | | | | | |
|----------------------------------------------------------|---------------|---------------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 400 | 0 | 800 | 0 | 0 | 800 |
| 221017 Subscriptions | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 1,200 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 500 | 0 | 5,366 | 0 | 0 | 5,366 |
| 227002 Travel abroad | 200 | 0 | 100 | 0 | 0 | 100 |
| 227004 Fuel, Lubricants and Oils | 1,815 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 1,544 | 0 | 1,468 | 0 | 0 | 1,468 |
| Total Cost of Output 02 | 51,168 | 25,634 | 24,735 | 0 | 0 | 50,369 |
| Total Cost of Class of Output Higher LG Services | 51,168 | 25,634 | 24,735 | 0 | 0 | 50,369 |
| Total cost of Internal Audit Services | 51,168 | 25,634 | 24,735 | 0 | 0 | 50,369 |
| Total cost of Internal Audit | 51,168 | 25,634 | 24,735 | 0 | 0 | 50,369 |

Vote:529 Kumi District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------------|-------------------------------------------|------------------------------------------------------------|-------------------------------------------|
| Ongino | 186,498 | 0 | 230,126 |
| Atutur | 113,172 | 0 | 140,108 |
| Kumi | 98,672 | 0 | 123,450 |
| Kanyum | 185,339 | 0 | 224,024 |
| Mukongoro | 203,634 | 0 | 245,322 |
| Nyero | 153,534 | 0 | 186,159 |
| Kumi Town Council | 4,000 | 0 | 0 |
| Grand Total | 944,849 | 0 | 1,149,190 |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>161,449</i> | <i>0</i> | <i>317,051</i> |
| <i>Domestic Devt:</i> | <i>783,400</i> | <i>0</i> | <i>832,138</i> |
| <i>Donor Devt:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:529 Kumi District

FY 2018/19

SubCounty/Town Council/Division: Ongino

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------------|-----------------------------------|----------------------------------------------------|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,591 | 13,545 | 66,272 |
| District Unconditional Grant (Non-Wage) | 27,091 | 13,545 | 26,976 |
| Locally Raised Revenues | 3,500 | 0 | 10,886 |
| Other Transfers from Central Government | 0 | 0 | 28,410 |
| Development Revenues | 155,907 | 161,355 | 163,854 |
| District Discretionary Development Equalization Grant | 155,907 | 161,355 | 163,854 |
| Total Revenues shares | 186,498 | 174,901 | 230,126 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,591 | 0 | 66,272 |
| Development Expenditure | | | |
| Domestic Development | 155,907 | 0 | 163,854 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 186,498 | 0 | 230,126 |

Vote:529 Kumi District

FY 2018/19

SubCounty/Town Council/Division: Atatur

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,307 | 8,653 | 38,913 |
| District Unconditional Grant (Non-Wage) | 17,307 | 8,653 | 17,249 |
| Locally Raised Revenues | 3,000 | 0 | 9,331 |
| Other Transfers from Central Government | 0 | 0 | 12,333 |
| Development Revenues | 92,865 | 92,445 | 101,196 |
| District Discretionary Development Equalization Grant | 92,865 | 92,445 | 101,196 |
| Total Revenues shares | 113,172 | 101,098 | 140,108 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,307 | 0 | 38,913 |
| Development Expenditure | | | |
| Domestic Development | 92,865 | 0 | 101,196 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 113,172 | 0 | 140,108 |

Vote:529 Kumi District

FY 2018/19

SubCounty/Town Council/Division: Kumi

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------------|-----------------------------------|----------------------------------------------------|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,359 | 7,680 | 34,676 |
| District Unconditional Grant (Non-Wage) | 15,359 | 7,680 | 15,320 |
| Locally Raised Revenues | 3,000 | 0 | 9,331 |
| Other Transfers from Central Government | 0 | 0 | 10,025 |
| Development Revenues | 80,313 | 59,873 | 88,774 |
| District Discretionary Development Equalization Grant | 80,313 | 59,873 | 88,774 |
| Total Revenues shares | 98,672 | 67,552 | 123,450 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,359 | 0 | 34,676 |
| Development Expenditure | | | |
| Domestic Development | 80,313 | 0 | 88,774 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 98,672 | 0 | 123,450 |

Vote:529 Kumi District

FY 2018/19

SubCounty/Town Council/Division: Kanyum

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,002 | 13,501 | 60,445 |
| District Unconditional Grant (Non-Wage) | 27,002 | 13,501 | 26,934 |
| Locally Raised Revenues | 3,000 | 0 | 9,331 |
| Other Transfers from Central Government | 0 | 0 | 24,181 |
| Development Revenues | 155,337 | 154,635 | 163,578 |
| District Discretionary Development Equalization Grant | 155,337 | 154,635 | 163,578 |
| Total Revenues shares | 185,339 | 168,136 | 224,024 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,002 | 0 | 60,445 |
| Development Expenditure | | | |
| Domestic Development | 155,337 | 0 | 163,578 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 185,339 | 0 | 224,024 |

Vote:529 Kumi District

FY 2018/19

SubCounty/Town Council/Division: Mukongoro

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 32,893 | 14,697 | 67,114 |
| District Unconditional Grant (Non-Wage) | 29,393 | 14,697 | 29,205 |
| Locally Raised Revenues | 3,500 | 0 | 10,886 |
| Other Transfers from Central Government | 0 | 0 | 27,023 |
| Development Revenues | 170,741 | 169,823 | 178,208 |
| District Discretionary Development Equalization Grant | 170,741 | 169,823 | 178,208 |
| Total Revenues shares | 203,634 | 184,520 | 245,322 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 32,893 | 0 | 67,114 |
| Development Expenditure | | | |
| Domestic Development | 170,741 | 0 | 178,208 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 203,634 | 0 | 245,322 |

Vote:529 Kumi District

FY 2018/19

SubCounty/Town Council/Division: Nyero

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------------|-----------------------------------|----------------------------------------------------|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,297 | 11,398 | 49,632 |
| District Unconditional Grant (Non-Wage) | 22,797 | 11,398 | 22,797 |
| Locally Raised Revenues | 2,500 | 0 | 7,775 |
| Other Transfers from Central Government | 0 | 0 | 19,060 |
| Development Revenues | 128,237 | 127,657 | 136,527 |
| District Discretionary Development Equalization Grant | 128,237 | 127,657 | 136,527 |
| Total Revenues shares | 153,534 | 139,056 | 186,159 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,297 | 0 | 49,632 |
| Development Expenditure | | | |
| Domestic Development | 128,237 | 0 | 136,527 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 153,534 | 0 | 186,159 |

Vote:529 Kumi District

FY 2018/19

SubCounty/Town Council/Division: Kumi Town Council

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|-----------------------------------|----------------------------------------------------|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,000 | 0 | 0 |
| Locally Raised Revenues | 4,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 4,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,000 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 0 | 0 |

Vote:529 Kumi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Ongino****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,591 | 13,545 | 37,862 |
| District Unconditional Grant (Non-Wage) | 27,091 | 13,545 | 26,976 |
| Locally Raised Revenues | 3,500 | 0 | 10,886 |
| Development Revenues | 155,907 | 161,355 | 163,854 |
| District Discretionary Development Equalization Grant | 155,907 | 161,355 | 163,854 |
| Total Revenues shares | 186,498 | 174,901 | 201,717 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,591 | 0 | 37,862 |
| Development Expenditure | | | |
| Domestic Development | 155,907 | 0 | 163,854 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 186,498 | 0 | 201,717 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|-----------------------------------------------|--------------------------------|------------------------------------------|----------|----------|----------|----------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 30,591 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 155,907 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 186,498 | 0 | 0 | 0 | 0 | 0 |

Vote:529 Kumi District**FY 2018/19**

| | | | | | | |
|-----------------------------------------------------------------|----------------|-------------|-----------------|----------------|--------------|----------------|
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 37,862 | 0 | 0 | 37,862 |
| Total Cost of Output 4 | 0 | 0 | 37,862 | 0 | 0 | 37,862 |
| Total Cost of Class of Output Higher LG Services | 186,498 | 0 | 37,862 | 0 | 0 | 37,862 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 163,854 | 0 | 163,854 |
| Total Cost of Output 72 | 0 | 0 | 0 | 163,854 | 0 | 163,854 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 163,854 | 0 | 163,854 |
| Total cost of District and Urban Administration | 0 | 0 | 37,862 | 163,854 | 0 | 201,717 |
| Total cost of Administration | 186,498 | 0 | 37,862 | 163,854 | 0 | 201,717 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 28,410 |
| Other Transfers from Central Government | 0 | 0 | 28,410 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 28,410 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 28,410 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 28,410 |

(ii) Details of Worplan Revenues and Expenditures

Vote:529 Kumi District**FY 2018/19**

| 0481 District, Urban and Community Access Roads | | | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04814 Community Access Roads maintenance | | | | | | |
| 211103 Allowances | 0 | 0 | 4,261 | 0 | 0 | 4,261 |
| 227001 Travel inland | 0 | 0 | 1,278 | 0 | 0 | 1,278 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 17,046 | 0 | 0 | 17,046 |
| 228001 Maintenance - Civil | 0 | 0 | 5,825 | 0 | 0 | 5,825 |
| Total Cost of Output 4 | 0 | 0 | 28,410 | 0 | 0 | 28,410 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 28,410 | 0 | 0 | 28,410 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 28,410 | 0 | 0 | 28,410 |
| Total cost of Roads and Engineering | 0 | 0 | 28,410 | 0 | 0 | 28,410 |

SubCounty/Town Council/Division: Atutur**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,307 | 8,653 | 26,579 |
| District Unconditional Grant (Non-Wage) | 17,307 | 8,653 | 17,249 |
| Locally Raised Revenues | 3,000 | 0 | 9,331 |
| Development Revenues | 92,865 | 92,445 | 101,196 |
| District Discretionary Development Equalization Grant | 92,865 | 92,445 | 101,196 |
| Total Revenues shares | 113,172 | 101,098 | 127,775 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,307 | 0 | 26,579 |
| Development Expenditure | | | |
| Domestic Development | 92,865 | 0 | 101,196 |

Vote:529 Kumi District**FY 2018/19**

| | | | |
|--------------------------|----------------|----------|----------------|
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 113,172 | 0 | 127,775 |

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|----------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 20,307 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 92,865 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 113,172 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 26,579 | 0 | 0 | 26,579 |
| Total Cost of Output 4 | 0 | 0 | 26,579 | 0 | 0 | 26,579 |
| Total Cost of Class of Output Higher LG Services | 113,172 | 0 | 26,579 | 0 | 0 | 26,579 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 101,196 | 0 | 101,196 |
| Total Cost of Output 72 | 0 | 0 | 0 | 101,196 | 0 | 101,196 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 101,196 | 0 | 101,196 |
| Total cost of District and Urban Administration | 0 | 0 | 26,579 | 101,196 | 0 | 127,775 |
| Total cost of Administration | 113,172 | 0 | 26,579 | 101,196 | 0 | 127,775 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 12,333 |
| Other Transfers from Central Government | 0 | 0 | 12,333 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 12,333 |

Vote:529 Kumi District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|----------------------------------------------|----------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 12,333 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 12,333 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04814 Community Access Roads maintenance | | | | | | |
| 211103 Allowances | 0 | 0 | 1,850 | 0 | 0 | 1,850 |
| 227001 Travel inland | 0 | 0 | 555 | 0 | 0 | 555 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 7,400 | 0 | 0 | 7,400 |
| 228001 Maintenance - Civil | 0 | 0 | 2,528 | 0 | 0 | 2,528 |
| Total Cost of Output 4 | 0 | 0 | 12,333 | 0 | 0 | 12,333 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 12,333 | 0 | 0 | 12,333 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 12,333 | 0 | 0 | 12,333 |
| Total cost of Roads and Engineering | 0 | 0 | 12,333 | 0 | 0 | 12,333 |

SubCounty/Town Council/Division: Kumi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 18,359 | 7,680 | 24,651 |
| District Unconditional Grant (Non-Wage) | 15,359 | 7,680 | 15,320 |
| Locally Raised Revenues | 3,000 | 0 | 9,331 |
| <i>Development Revenues</i> | 80,313 | 59,873 | 88,774 |
| | | | |

Vote:529 Kumi District**FY 2018/19**

| | | | |
|-------------------------------------------------------|---------------|---------------|----------------|
| District Discretionary Development Equalization Grant | 80,313 | 59,873 | 88,774 |
| Total Revenues shares | 98,672 | 67,552 | 113,425 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,359 | 0 | 24,651 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 80,313 | 0 | 88,774 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 98,672 | 0 | 113,425 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|----------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 18,359 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 80,313 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 98,672 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 24,651 | 0 | 0 | 24,651 |
| Total Cost of Output 4 | 0 | 0 | 24,651 | 0 | 0 | 24,651 |
| Total Cost of Class of Output Higher LG Services | 98,672 | 0 | 24,651 | 0 | 0 | 24,651 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 88,774 | 0 | 88,774 |
| Total Cost of Output 72 | 0 | 0 | 0 | 88,774 | 0 | 88,774 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 88,774 | 0 | 88,774 |
| Total cost of District and Urban Administration | 0 | 0 | 24,651 | 88,774 | 0 | 113,425 |
| Total cost of Administration | 98,672 | 0 | 24,651 | 88,774 | 0 | 113,425 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:529 Kumi District**FY 2018/19**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 10,025 |
| Other Transfers from Central Government | 0 | 0 | 10,025 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 10,025 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 10,025 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 10,025 |

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04814 Community Access Roads maintenance | | | | | | |
| 211103 Allowances | 0 | 0 | 1,504 | 0 | 0 | 1,504 |
| 227001 Travel inland | 0 | 0 | 451 | 0 | 0 | 451 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 6,015 | 0 | 0 | 6,015 |
| 228001 Maintenance - Civil | 0 | 0 | 2,055 | 0 | 0 | 2,055 |
| Total Cost of Output 4 | 0 | 0 | 10,025 | 0 | 0 | 10,025 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 10,025 | 0 | 0 | 10,025 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 10,025 | 0 | 0 | 10,025 |
| Total cost of Roads and Engineering | 0 | 0 | 10,025 | 0 | 0 | 10,025 |

SubCounty/Town Council/Division: Kanyum**Workplan : Administration**

Vote:529 Kumi District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,002 | 13,501 | 36,264 |
| District Unconditional Grant (Non-Wage) | 27,002 | 13,501 | 26,934 |
| Locally Raised Revenues | 3,000 | 0 | 9,331 |
| Development Revenues | 155,337 | 154,635 | 163,578 |
| District Discretionary Development Equalization Grant | 155,337 | 154,635 | 163,578 |
| Total Revenues shares | 185,339 | 168,136 | 199,843 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,002 | 0 | 36,264 |
| Development Expenditure | | | |
| Domestic Development | 155,337 | 0 | 163,578 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 185,339 | 0 | 199,843 |

(ii) Details of Workplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 30,002 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 155,337 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 185,339 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 36,264 | 0 | 0 | 36,264 |
| Total Cost of Output 4 | 0 | 0 | 36,264 | 0 | 0 | 36,264 |
| Total Cost of Class of Output Higher LG Services | 185,339 | 0 | 36,264 | 0 | 0 | 36,264 |

Vote:529 Kumi District**FY 2018/19**

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------------------------------------------|----------------|-------------|-----------------|----------------|--------------|----------------|
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 163,578 | 0 | 163,578 |
| Total Cost of Output 72 | 0 | 0 | 0 | 163,578 | 0 | 163,578 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 163,578 | 0 | 163,578 |
| Total cost of District and Urban Administration | 0 | 0 | 36,264 | 163,578 | 0 | 199,843 |
| Total cost of Administration | 185,339 | 0 | 36,264 | 163,578 | 0 | 199,843 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 24,181 |
| Other Transfers from Central Government | 0 | 0 | 24,181 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 24,181 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 24,181 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 24,181 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|--------------------------------------------------------|---------------------------------------|-------------------------------------------------|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04814 Community Access Roads maintenance | | | | | | |
| 211103 Allowances | 0 | 0 | 3,627 | 0 | 0 | 3,627 |

Vote:529 Kumi District**FY 2018/19**

| | | | | | | |
|-----------------------------------------------------------------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 1,088 | 0 | 0 | 1,088 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 14,509 | 0 | 0 | 14,509 |
| 228001 Maintenance - Civil | 0 | 0 | 4,957 | 0 | 0 | 4,957 |
| Total Cost of Output 4 | 0 | 0 | 24,181 | 0 | 0 | 24,181 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 24,181 | 0 | 0 | 24,181 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 24,181 | 0 | 0 | 24,181 |
| Total cost of Roads and Engineering | 0 | 0 | 24,181 | 0 | 0 | 24,181 |

SubCounty/Town Council/Division: Mukongoro**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 32,893 | 14,697 | 40,090 |
| District Unconditional Grant (Non-Wage) | 29,393 | 14,697 | 29,205 |
| Locally Raised Revenues | 3,500 | 0 | 10,886 |
| Development Revenues | 170,741 | 169,823 | 178,208 |
| District Discretionary Development Equalization Grant | 170,741 | 169,823 | 178,208 |
| Total Revenues shares | 203,634 | 184,520 | 218,298 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 32,893 | 0 | 40,090 |
| Development Expenditure | | | |
| Domestic Development | 170,741 | 0 | 178,208 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 203,634 | 0 | 218,298 |

(ii) Details of Worplan Revenues and Expenditures

Vote:529 Kumi District**FY 2018/19**

| 1381 District and Urban Administration | | | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|----------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 32,893 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 170,741 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 203,634 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 40,090 | 0 | 0 | 40,090 |
| Total Cost of Output 4 | 0 | 0 | 40,090 | 0 | 0 | 40,090 |
| Total Cost of Class of Output Higher LG Services | 203,634 | 0 | 40,090 | 0 | 0 | 40,090 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 178,208 | 0 | 178,208 |
| Total Cost of Output 72 | 0 | 0 | 0 | 178,208 | 0 | 178,208 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 178,208 | 0 | 178,208 |
| Total cost of District and Urban Administration | 0 | 0 | 40,090 | 178,208 | 0 | 218,298 |
| Total cost of Administration | 203,634 | 0 | 40,090 | 178,208 | 0 | 218,298 |

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 27,023 |
| Other Transfers from Central Government | 0 | 0 | 27,023 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 27,023 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:529 Kumi District**FY 2018/19**

| | | | |
|--------------------------------|----------|----------|---------------|
| Non Wage | 0 | 0 | 27,023 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 27,023 |

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|---------------|----------|----------|---------------|
| | | Total | Wage | Non Wage | GoU Dev | Donor |
| 01 Higher LG Services | | | | | | |
| 04814 Community Access Roads maintenance | | | | | | |
| 211103 Allowances | 0 | 0 | 4,053 | 0 | 0 | 4,053 |
| 227001 Travel inland | 0 | 0 | 1,216 | 0 | 0 | 1,216 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 16,214 | 0 | 0 | 16,214 |
| 228001 Maintenance - Civil | 0 | 0 | 5,540 | 0 | 0 | 5,540 |
| Total Cost of Output 4 | 0 | 0 | 27,023 | 0 | 0 | 27,023 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 27,023 | 0 | 0 | 27,023 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 27,023 | 0 | 0 | 27,023 |
| Total cost of Roads and Engineering | 0 | 0 | 27,023 | 0 | 0 | 27,023 |

SubCounty/Town Council/Division: Nyero**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,297 | 11,398 | 30,572 |
| District Unconditional Grant (Non-Wage) | 22,797 | 11,398 | 22,797 |
| Locally Raised Revenues | 2,500 | 0 | 7,775 |
| Development Revenues | 128,237 | 127,657 | 136,527 |
| District Discretionary Development Equalization Grant | 128,237 | 127,657 | 136,527 |
| Total Revenues shares | 153,534 | 139,056 | 167,100 |

Vote:529 Kumi District**FY 2018/19**

| B: Breakdown of Workplan Expenditures | | | |
|----------------------------------------------|----------------|----------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,297 | 0 | 30,572 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 128,237 | 0 | 136,527 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 153,534 | 0 | 167,100 |

(ii) Details of Workplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|----------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 25,297 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 128,237 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 153,534 | 0 | 0 | 0 | 0 | 0 |
| 13814 Supervision of Sub County programme implementation | | | | | | |
| 211103 Allowances | 0 | 0 | 30,572 | 0 | 0 | 30,572 |
| Total Cost of Output 4 | 0 | 0 | 30,572 | 0 | 0 | 30,572 |
| Total Cost of Class of Output Higher LG Services | 153,534 | 0 | 30,572 | 0 | 0 | 30,572 |
| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 138172 Administrative Capital | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 136,527 | 0 | 136,527 |
| Total Cost of Output 72 | 0 | 0 | 0 | 136,527 | 0 | 136,527 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 136,527 | 0 | 136,527 |
| Total cost of District and Urban Administration | 0 | 0 | 30,572 | 136,527 | 0 | 167,100 |
| Total cost of Administration | 153,534 | 0 | 30,572 | 136,527 | 0 | 167,100 |

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------|--------------------------------|-------------------------------------------------|--------------------------------|
|----------------|--------------------------------|-------------------------------------------------|--------------------------------|

Vote:529 Kumi District**FY 2018/19**

| A: Breakdown of Workplan Revenues | | | |
|----------------------------------------------|----------|----------|---------------|
| <i>Recurrent Revenues</i> | 0 | 0 | 19,060 |
| Other Transfers from Central Government | 0 | 0 | 19,060 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 19,060 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 19,060 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 19,060 |

(ii) Details of Worplan Revenues and Expenditures

| 0481 District, Urban and Community Access Roads | | | | | | |
|-----------------------------------------------------------------|--------------------------------|------------------------------------------|---------------|----------|----------|---------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 04814 Community Access Roads maintenance | | | | | | |
| 211103 Allowances | 0 | 0 | 2,859 | 0 | 0 | 2,859 |
| 227001 Travel inland | 0 | 0 | 857 | 0 | 0 | 857 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 11,436 | 0 | 0 | 11,436 |
| 228001 Maintenance - Civil | 0 | 0 | 3,908 | 0 | 0 | 3,908 |
| Total Cost of Output 4 | 0 | 0 | 19,060 | 0 | 0 | 19,060 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 19,060 | 0 | 0 | 19,060 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 19,060 | 0 | 0 | 19,060 |
| Total cost of Roads and Engineering | 0 | 0 | 19,060 | 0 | 0 | 19,060 |

SubCounty/Town Council/Division: Kumi Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:529 Kumi District**FY 2018/19**

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,000 | 0 | 0 |
| Locally Raised Revenues | 4,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 4,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,000 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 0 | 0 |

(ii) Details of Worplan Revenues and Expenditures

| 1381 District and Urban Administration | | | | | | |
|---------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|----------------|--------------|--------------|
| Ushs Thousands | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 | | | | |
| 01 Higher LG Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
| 13810 Non standard | | | | | | |
| 211103 Allowances | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 0 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Administration | 4,000 | 0 | 0 | 0 | 0 | 0 |