

Vote:529 Kumi District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	477,585	151,500	492,683
o/w Higher Local Government	420,046	151,314	431,144
o/w Lower Local Government	57,538	0	61,539
Discretionary Government Transfers	3,749,082	3,174,728	3,882,075
o/w Higher Local Government	2,778,526	2,236,986	2,878,390
o/w Lower Local Government	970,556	935,952	1,003,685
Conditional Government Transfers	17,026,520	13,176,219	18,841,236
o/w Higher Local Government	17,026,520	13,176,219	18,841,236
o/w Lower Local Government	0	0	0
Other Government Transfers	4,741,742	2,211,006	5,381,136
o/w Higher Local Government	4,620,709	2,089,973	5,381,136
o/w Lower Local Government	121,033	121,032	0
External Financing	90,654	85,582	729,080
o/w Higher Local Government	90,654	85,582	729,080
o/w Lower Local Government	0	0	0
Grand Total	26,085,582	18,799,035	29,326,210
o/w Higher Local Government	24,936,455	17,740,074	28,260,986
o/w Lower Local Government	1,149,127	1,056,984	1,065,224

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	8,019,740	5,848,126	6,020,712
o/w Higher Local Government	6,991,646	4,912,175	4,955,488
o/w Lower Local Government	1,028,094	935,952	1,065,224
Finance	339,921	220,294	359,017
o/w Higher Local Government	339,921	220,294	359,017
o/w Lower Local Government	0	0	0
Statutory Bodies	450,607	336,532	498,530

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o/w Higher Local Government	450,607	336,532	498,530
o/w Lower Local Government	0	0	0
Production and Marketing	2,011,708	839,119	5,520,939
o/w Higher Local Government	2,011,708	839,119	5,520,939
o/w Lower Local Government	0	0	0
Health	3,266,567	2,505,173	4,082,649
o/w Higher Local Government	3,266,567	2,505,173	4,082,649
o/w Lower Local Government	0	0	0
Education	8,702,153	6,627,816	10,064,146
o/w Higher Local Government	8,702,153	6,627,816	10,064,146
o/w Lower Local Government	0	0	0
Roads and Engineering	1,548,908	1,301,108	1,311,581
o/w Higher Local Government	1,427,875	1,180,076	1,311,581
o/w Lower Local Government	121,033	121,032	0
Water	491,140	471,047	521,925
o/w Higher Local Government	491,140	471,047	521,925
o/w Lower Local Government	0	0	0
Natural Resources	141,513	105,572	162,734
o/w Higher Local Government	141,513	105,572	162,734
o/w Lower Local Government	0	0	0
Community Based Services	808,133	314,960	419,907
o/w Higher Local Government	808,133	314,960	419,907
o/w Lower Local Government	0	0	0
Planning	254,824	202,536	243,946
o/w Higher Local Government	254,824	202,536	243,946
o/w Lower Local Government	0	0	0
Internal Audit	50,369	24,774	58,049
o/w Higher Local Government	50,369	24,774	58,049
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	62,076
o/w Higher Local Government	0	0	62,076

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o/w Lower Local Government	0	0	0
Grand Total	26,085,582	18,797,058	29,326,210
<i>o/w Higher Local Government</i>	<i>24,936,455</i>	<i>17,740,074</i>	<i>28,260,986</i>
<i>o/w: Wage:</i>	<i>11,027,176</i>	<i>8,297,583</i>	<i>11,320,046</i>
<i>Non-Wage Reccurent:</i>	<i>7,548,153</i>	<i>5,471,497</i>	<i>8,626,561</i>
<i>Domestic Devt:</i>	<i>6,270,471</i>	<i>3,885,412</i>	<i>7,585,299</i>
<i>External Financing:</i>	<i>90,654</i>	<i>85,582</i>	<i>729,080</i>
<i>o/w Lower Local Government</i>	<i>1,149,127</i>	<i>1,056,984</i>	<i>1,065,224</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>316,989</i>	<i>224,845</i>	<i>200,895</i>
<i>Domestic Devt:</i>	<i>832,138</i>	<i>832,138</i>	<i>864,329</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:529 Kumi District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	477,585	151,500	492,683
Agency Fees	36,200	18,154	36,200
Animal & Crop Husbandry related Levies	300	210	300
Business licenses	12,260	2,758	12,260
Educational/Instruction related levies	1,200	606	1,200
Inspection Fees	1,000	123	1,000
Land Fees	27,600	15,899	27,600
Liquor licenses	2,500	0	2,500
Local Services Tax	87,906	25,421	103,005
Market /Gate Charges	97,380	24,926	97,380
Miscellaneous receipts/income	0	0	37,461
Other Fees and Charges	50,540	23,594	50,540
Other fines and Penalties - private	3,050	4,722	3,050
Other licenses	4,676	207	4,676
Property related Duties/Fees	37,461	302	0
Rates – Produced assets – from other govt. units	0	0	12,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	2,762	15,612
Rent & rates – produced assets – from other govt. units	12,900	170	0
Rent & rates – produced assets – from private entities	12,000	31,049	12,000
Sale of (Produced) Government Properties/Assets	75,000	600	75,000
2a. Discretionary Government Transfers	3,749,082	3,174,728	3,882,075
District Discretionary Development Equalization Grant	1,422,459	1,422,459	1,550,696
District Unconditional Grant (Non-Wage)	621,204	465,903	612,320
District Unconditional Grant (Wage)	1,694,261	1,277,953	1,707,902
Urban Unconditional Grant (Wage)	11,159	8,414	11,159
2b. Conditional Government Transfer	17,026,520	13,176,219	18,841,236
Sector Conditional Grant (Wage)	9,321,757	7,013,008	9,600,986
Sector Conditional Grant (Non-Wage)	2,151,340	1,487,906	2,858,156
Sector Development Grant	1,749,782	1,749,782	2,366,169
Transitional Development Grant	60,112	0	74,837
General Public Service Pension Arrears (Budgeting)	448,803	448,803	158,716
Salary arrears (Budgeting)	22,706	22,706	34,473
Pension for Local Governments	2,708,620	2,031,465	3,084,498
Gratuity for Local Governments	563,400	422,550	663,400
2c. Other Government Transfer	4,741,742	2,212,262	5,381,136

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Northern Uganda Social Action Fund (NUSAF)	2,275,766	1,270,351	2,275,766
Support to PLE (UNEB)	0	0	20,000
Uganda Road Fund (URF)	871,485	665,696	638,510
Uganda Women Entrepreneurship Program(UWEP)	202,464	189,771	0
Vegetable Oil Development Project	50,000	0	50,000
Youth Livelihood Programme (YLP)	340,572	0	0
Regional Pastoral Livelihoods Resilience Project	973,455	86,444	800,000
Support to Production Extension Services	28,000	0	30,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	224,700
Agriculture Cluster Development Project (ACDP)	0	0	1,342,160
3. External Financing	90,654	85,582	729,080
The AIDS Support Organisation (TASO)	90,654	85,582	243,000
United Nations Children Fund (UNICEF)	0	0	62,080
Global Fund for HIV, TB & Malaria	0	0	100,000
World Health Organisation (WHO)	0	0	135,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	189,000
Total Revenues shares	26,085,582	18,800,292	29,326,210

Vote:529 Kumi District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,607,599	3,534,799	4,807,838
District Unconditional Grant (Non-Wage)	144,997	108,748	184,831
District Unconditional Grant (Wage)	578,682	441,805	543,682
General Public Service Pension Arrears (Budgeting)	448,803	448,803	158,716
Gratuity for Local Governments	563,400	422,550	663,400
Locally Raised Revenues	129,231	50,308	127,078
Pension for Local Governments	2,708,620	2,031,465	3,084,498
Salary arrears (Budgeting)	22,706	22,706	34,473
Urban Unconditional Grant (Wage)	11,159	8,414	11,159
Development Revenues	2,384,047	1,377,376	147,650
District Discretionary Development Equalization Grant	108,281	108,281	137,650
Other Transfers from Central Government	2,275,766	1,269,095	0
Transitional Development Grant	0	0	10,000
Total Revenues shares	6,991,646	4,912,175	4,955,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	589,841	430,291	554,841
Non Wage	4,017,758	2,325,093	4,252,997
Development Expenditure			
Domestic Development	2,384,047	1,318,525	147,650
External Financing	0	0	0
Total Expenditure	6,991,646	4,073,909	4,955,488

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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	589,841	0	0	0	589,841	554,841	0	0	0	554,841
211103 Allowances (Incl. Casuals, Temporary)	0	13,500	0	0	13,500	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	9,644	0	0	9,644	0	7,200	0	0	7,200
221003 Staff Training	0	0	0	0	0	0	1,700	0	0	1,700
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	12,500	0	0	12,500
221010 Special Meals and Drinks	0	7,200	0	0	7,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,682	0	0	6,682
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,880	0	0	6,880
222001 Telecommunications	0	8,500	0	0	8,500	0	6,500	0	0	6,500
223004 Guard and Security services	0	10,000	0	0	10,000	0	14,000	0	0	14,000
223005 Electricity	0	0	0	0	0	0	13,000	0	0	13,000
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	35,000	0	0	35,000	0	27,125	0	0	27,125
227001 Travel inland	0	19,000	0	0	19,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	16,648	0	0	16,648
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	14,115	0	0	14,115
Total Cost of output138101	589,841	175,444	0	0	765,285	554,841	198,650	0	0	753,490
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,652	0	0	7,652
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	4,384	0	0	4,384	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	337	0	0	337
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000	0	6,995	0	0	6,995
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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Total Cost of output138102	0	35,584	0	0	35,584	0	55,584	0	0	55,584
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	0	0	26,281	0	26,281
Total Cost of output138103	0	0	0	0	0	0	0	76,281	0	76,281
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138104	0	7,000	0	0	7,000	0	0	0	0	0
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,040	0	0	1,040
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	17,200	0	0	17,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	15,600	0	0	15,600
227001 Travel inland	0	0	0	0	0	0	2,944	0	0	2,944
Total Cost of output138105	0	17,200	0	0	17,200	0	22,334	0	0	22,334
138106 Office Support services										
212105 Pension for Local Governments	0	2,708,620	0	0	2,708,620	0	3,084,498	0	0	3,084,498
212107 Gratuity for Local Governments	0	563,400	0	0	563,400	0	663,400	0	0	663,400
321608 General Public Service Pension arrears (Budgeting)	0	448,803	0	0	448,803	0	158,716	0	0	158,716
321617 Salary Arrears (Budgeting)	0	22,706	0	0	22,706	0	34,473	0	0	34,473
Total Cost of output138106	0	3,743,529	0	0	3,743,529	0	3,941,088	0	0	3,941,088
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138108	0	5,000	0	0	5,000	0	0	0	0	0
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	1,820	0	0	1,820
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,400	0	0	3,400
222002 Postage and Courier	0	1,800	0	0	1,800	0	110	0	0	110
227001 Travel inland	0	0	0	0	0	0	1,670	0	0	1,670
Total Cost of output138111	0	7,000	0	0	7,000	0	7,000	0	0	7,000
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540

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221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221003 Staff Training	0	0	0	0	0	0	960	0	0	960
221012 Small Office Equipment	0	0	0	0	0	0	264	0	0	264
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	940	0	0	940
Total Cost of output138112	0	0	0	0	0	0	5,004	0	0	5,004

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,080	0	0	1,080
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,008	0	0	3,008
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138113	0	27,000	0	0	27,000	0	23,338	0	0	23,338
Total Cost of Higher LG Services	589,841	4,017,758	0	0	4,607,599	554,841	4,252,997	76,281	0	4,884,119

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	234,553	0	234,553	0	0	12,369	0	12,369
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Total for LCIII: Kumi

County: KUMI

12,369

<i>LCII: Kumi</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,369</i>
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312101 Non-Residential Buildings	0	0	2,113,494	0	2,113,494	0	0	0	0	0
312102 Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	49,000	0	49,000

Total for LCIII: Kumi

County: KUMI

49,000

<i>LCII: Kumi</i>	<i>Headquarter</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>49,000</i>
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312201 Transport Equipment	0	0	26,000	0	26,000	0	0	10,000	0	10,000
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Total for LCIII: Kumi

County: KUMI

10,000

<i>LCII: Kumi</i>	<i>Education</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i>	<i>10,000</i>
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312211 Office Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output138172	0	0	2,384,047	0	2,384,047	0	0	71,369	0	71,369
Total Cost of Capital Purchases	0	0	2,384,047	0	2,384,047	0	0	71,369	0	71,369
Total cost of District and Urban Administration	589,841	4,017,758	2,384,047	0	6,991,646	554,841	4,252,997	147,650	0	4,955,488
Total cost of Administration	589,841	4,017,758	2,384,047	0	6,991,646	554,841	4,252,997	147,650	0	4,955,488

Vote:529 Kumi District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319,921	200,294	329,017
District Unconditional Grant (Non-Wage)	45,204	37,733	38,881
District Unconditional Grant (Wage)	172,044	129,033	172,044
Locally Raised Revenues	102,673	33,529	118,092
Development Revenues	20,000	20,000	30,000
District Discretionary Development Equalization Grant	20,000	20,000	30,000
Total Revenues shares	339,921	220,294	359,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,044	114,522	172,044
Non Wage	147,877	69,923	156,973
Development Expenditure			
Domestic Development	20,000	4,916	30,000
External Financing	0	0	0
Total Expenditure	339,921	189,361	359,017

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	172,044	0	0	0	172,044	172,044	0	0	0	172,044
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	2,420	0	0	2,420	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	400	0	0	400

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	6,520	0	0	6,520
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	20,200	0	0	20,200
227004 Fuel, Lubricants and Oils	0	9,400	0	0	9,400	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,380	0	0	5,380	0	5,414	0	0	5,414
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output148101	172,044	53,000	0	0	225,044	172,044	49,334	0	0	221,378

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	8,320	0	0	8,320
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	15,099	0	0	15,099
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	714	0	0	714
221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000	0	14,000	0	0	14,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,020	0	0	5,020	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output148102	0	40,500	0	0	40,500	0	54,813	0	0	54,813

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	300	0	0	300	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	914	0	0	914
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	586	0	0	586
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	4,024	0	0	4,024
221010 Special Meals and Drinks	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,600	0	0	2,600	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	1,277	0	0	1,277	0	0	0	0	0
Total Cost of output148103	0	20,377	0	0	20,377	0	19,324	0	0	19,324

148104 LG Expenditure management Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	7,300	0	0	7,300	0	7,671	0	0	7,671
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output148104	0	10,500	0	0	10,500	0	12,751	0	0	12,751

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,400	0	0	4,400	0	2,551	0	0	2,551
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output148105	0	15,500	0	0	15,500	0	12,751	0	0	12,751

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output148106	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	172,044	147,877	0	0	319,921	172,044	156,973	0	0	329,017

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	30,000	0	30,000
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Total for LCIII: Kumi **County: KUMI** **30,000**

LCII: Kumi KUMI DISTRICT LOCAL GOVERNMENT- Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: District Discretionary Development Equalization Grant 19,000

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<i>LCII: Kumi</i>	<i>kumi district local government-Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,000</i>						
Total Cost of output148172	0	0	20,000	0	20,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	30,000	0	30,000
Total cost of Financial Management and Accountability(LG)	172,044	147,877	20,000	0	339,921	172,044	156,973	30,000	0	359,017
Total cost of Finance	172,044	147,877	20,000	0	339,921	172,044	156,973	30,000	0	359,017

Vote:529 Kumi District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450,607	336,532	498,530
District Unconditional Grant (Non-Wage)	227,015	166,432	206,996
District Unconditional Grant (Wage)	141,382	106,036	216,120
Locally Raised Revenues	82,210	64,065	75,414
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	450,607	336,532	498,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,382	106,036	216,120
Non Wage	309,226	100,642	282,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450,607	206,679	498,530

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	141,382	0	0	0	141,382	216,120	0	0	0	216,120
211103 Allowances (Incl. Casuals, Temporary)	0	140,004	0	0	140,004	0	110,830	0	0	110,830
221002 Workshops and Seminars	0	1,460	0	0	1,460	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	7,876	0	0	7,876	0	7,336	0	0	7,336
221011 Printing, Stationery, Photocopying and Binding	0	4,646	0	0	4,646	0	5,027	0	0	5,027
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100

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222001 Telecommunications	0	3,400	0	0	3,400	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,764	0	0	3,764
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output138201	141,382	177,386	0	0	318,768	216,120	150,057	0	0	366,176

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	4,106	0	0	4,106
221009 Welfare and Entertainment	0	0	0	0	0	0	405	0	0	405
221010 Special Meals and Drinks	0	405	0	0	405	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	221	0	0	221	0	221	0	0	221
Total Cost of output138202	0	5,626	0	0	5,626	0	5,332	0	0	5,332

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	16,574	0	0	16,574	0	16,574	0	0	16,574
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	3,400	0	0	3,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138203	0	33,174	0	0	33,174	0	33,174	0	0	33,174

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,432	0	0	5,432	0	4,349	0	0	4,349
221009 Welfare and Entertainment	0	0	0	0	0	0	1,921	0	0	1,921
221010 Special Meals and Drinks	0	880	0	0	880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	840	0	0	840	0	840	0	0	840
Total Cost of output138204	0	7,502	0	0	7,502	0	7,110	0	0	7,110

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,286	0	0	8,286
221009 Welfare and Entertainment	0	0	0	0	0	0	1,920	0	0	1,920

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221010 Special Meals and Drinks	0	1,920	0	0	1,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,944	0	0	1,944	0	1,944	0	0	1,944
Total Cost of output138205	0	13,664	0	0	13,664	0	12,950	0	0	12,950
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	30,600	0	0	30,600	0	27,000	0	0	27,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,395	0	0	4,395
221010 Special Meals and Drinks	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	22,000	0	0	22,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138206	0	51,800	0	0	51,800	0	54,395	0	0	54,395
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,200	0	0	19,200	0	16,800	0	0	16,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,592	0	0	2,592
221010 Special Meals and Drinks	0	210	0	0	210	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	663	0	0	663	0	0	0	0	0
Total Cost of output138207	0	20,074	0	0	20,074	0	19,392	0	0	19,392
Total Cost of Higher LG Services	141,382	309,226	0	0	450,607	216,120	282,410	0	0	498,530
Total cost of Local Statutory Bodies	141,382	309,226	0	0	450,607	216,120	282,410	0	0	498,530
Total cost of Statutory Bodies	141,382	309,226	0	0	450,607	216,120	282,410	0	0	498,530

Vote:529 Kumi District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837,821	630,245	909,868
District Unconditional Grant (Wage)	244,831	183,624	225,982
Locally Raised Revenues	4,389	999	4,521
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	140,725	105,544	191,490
Sector Conditional Grant (Wage)	447,876	340,078	447,876
Development Revenues	1,173,886	208,875	4,611,071
District Discretionary Development Equalization Grant	45,352	45,352	77,165
Other Transfers from Central Government	1,051,455	86,444	4,457,926
Sector Development Grant	77,079	77,079	75,980
Total Revenues shares	2,011,708	839,119	5,520,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	692,707	443,931	673,857
Non Wage	145,114	103,821	236,011
Development Expenditure			
Domestic Development	1,173,886	189,875	4,611,071
External Financing	0	0	0
Total Expenditure	2,011,708	737,627	5,520,939

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	692,707	0	0	0	692,707	673,857	0	0	0	673,857
211103 Allowances (Incl. Casuals, Temporary)	0	27,546	0	0	27,546	0	0	0	0	0
221002 Workshops and Seminars	0	6,836	0	0	6,836	0	0	0	0	0

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221009 Welfare and Entertainment	0	605	0	0	605	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,564	0	0	2,564	0	0	0	0	0
221012 Small Office Equipment	0	176	0	0	176	0	0	0	0	0
222001 Telecommunications	0	1,936	0	0	1,936	0	0	0	0	0
227001 Travel inland	0	38,928	0	0	38,928	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	23,288	0	0	23,288	0	28,947	0	0	28,947
228002 Maintenance - Vehicles	0	11,074	0	0	11,074	0	12,000	0	0	12,000
Total Cost of output018101	692,707	112,953	0	0	805,660	673,857	100,947	0	0	774,804

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,366	0	0	5,366
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	44,521	4,613	0	49,134
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	10,352	0	10,352
Total Cost of output018104	0	0	0	0	0	0	72,288	14,965	0	87,253
Total Cost of Higher LG Services	692,707	112,953	0	0	805,660	673,857	173,234	14,965	0	862,057

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	96,978	0	96,978	0	0	183,152	0	183,152
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Total for LCIII: Kumi **County: KUMI** **183,152**

LCII: Kumi	headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	49,152					
LCII: Kumi	headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	20,000					
LCII: Kumi	production Department	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	66,000					
LCII: Kumi	production Department	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	48,000					
312101 Non-Residential Buildings	0	0	0	0	0	0	2,092,614	0	2,092,614

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Total for LCIII: Kumi		County: KUMI							2,092,614
<i>LCII: Kumi</i>	<i>Headquarters</i>	<i>Building Construction - Projects-252</i>		<i>Source: Other Transfers from Central Government</i>					<i>2,092,614</i>
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0
Total Cost of output018175	0	0	108,978	0	108,978	0	0	2,275,766	0
Total Cost of Capital Purchases	0	0	108,978	0	108,978	0	0	2,275,766	0
Total cost of Agricultural Extension Services	692,707	112,953	108,978	0	914,638	673,857	173,234	2,290,731	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	5,438	0	0	5,438	0	0	0	0	0
Total Cost of output018202	0	5,438	0	0	5,438	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,760	0	0	2,760
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	346	0	0	346
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,134	0	0	2,134	0	0	7,200	0	7,200
Total Cost of output018203	0	4,894	0	0	4,894	0	4,506	11,200	0	15,706

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	1,506	0	0	1,506
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018204	0	0	0	0	0	0	4,506	10,000	0	14,506

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	800	4,000	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	279	0	0	279	0	507	0	0	507
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	800	0	0	800	0	700	0	0	700
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	1,415	0	0	1,415	0	3,000	0	0	3,000
Total Cost of output018205	0	4,894	0	0	4,894	0	5,007	10,000	0	15,007

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018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018206	0	0	0	0	0	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	13,000	0	13,000
222001 Telecommunications	0	0	0	0	0	0	0	1,200	0	1,200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	5,166	0	0	5,166	0	4,757	1,800	0	6,557
Total Cost of output018207	0	5,166	0	0	5,166	0	4,757	31,000	0	35,757

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018212	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Higher LG Services	0	20,393	0	0	20,393	0	62,776	62,200	0	124,976

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	88,571	0	88,571
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Total for LCIII: Kumi **County: KUMI** **88,571**

LCII: Kumi district wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 50,000

LCII: Kumi production Department Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 38,571

Total Cost of output018272	0	0	0	0	0	0	0	88,571	0	88,571
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	7,108	0	7,108
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Vote:529 Kumi District

FY 2019/20

Total for LCIII: Kumi		County: KUMI		7,108	
<i>LCII: Kumi</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
<i>LCII: Kumi</i>	<i>production Department</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>3,108</i>	
312101 Non-Residential Buildings	0	0	1,297	0	1,297
312104 Other Structures	0	0	6,000	0	6,000
Total Cost of output018275	0	0	37,297	0	37,297

018280 Valley dam construction

281502 Feasibility Studies for Capital Works	0	0	0	0	0
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Total for LCIII: Kumi		County: KUMI		760,000	
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<i>LCII: Kumi</i>	<i>production Department</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Other Transfers from Central Government</i>	<i>760,000</i>	
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	932,269	0	932,269
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Total for LCIII: Kumi		County: KUMI		40,000	
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<i>LCII: Kumi</i>	<i>production Department</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>	
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312101 Non-Residential Buildings	0	0	16,823	0	16,823
312104 Other Structures	0	0	5,195	0	5,195
312201 Transport Equipment	0	0	10,790	0	10,790
312211 Office Equipment	0	0	3,026	0	3,026
Total Cost of output018280	0	0	968,103	0	968,103

018281 Cattle dip construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000
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Total for LCIII: Kumi		County: KUMI		6,734	
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<i>LCII: Kumi</i>	<i>district wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>6,734</i>	
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312104 Other Structures	0	0	6,913	0	6,913
Total Cost of output018281	0	0	11,913	0	11,913

018282 Slaughter slab construction

281502 Feasibility Studies for Capital Works	0	0	0	0	0
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Vote:529 Kumi District

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Total for LCIII: Kumi		County: KUMI							1,302,160		
LCII: Kumi	aAll sub counties to be covered	Feasibility Studies - Capital Works-566		Source: Other Transfers from Central Government		1,302,160					
Total Cost of output018282		0	0	0	0	0	0	0	1,302,160	0	1,302,160
018283 Livestock market construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	30,413	0	30,413	0	0	36,734	0	36,734
Total for LCIII: Kumi		County: KUMI							36,734		
LCII: Kumi	district headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		500					
LCII: Kumi	district headquarters	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant		4,000					
LCII: Kumi	headquarters	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant		2,234					
LCII: Kumi	production	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government		30,000					
312104 Other Structures		0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018283		0	0	34,913	0	34,913	0	0	36,734	0	36,734
018284 Plant clinic/mini laboratory construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,352	0	9,352
Total for LCIII: Kumi		County: KUMI							9,352		
LCII: Kumi	district wide	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant		8,000					
LCII: Kumi	district wide	Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Sector Development Grant		1,352					
Total Cost of output018284		0	0	0	0	0	0	0	9,352	0	9,352
018285 Crop marketing facility construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,681	0	4,681	0	0	7,482	0	7,482

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Total for LCIII: Kumi		County: KUMI								7,482
<i>LCII: Kumi</i>	<i>production Department</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>								<i>7,482</i>
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output018285	0	0	7,681	0	7,681	0	0	7,482	0	7,482
Total Cost of Capital Purchases	0	0	1,059,908	0	1,059,908	0	0	2,258,140	0	2,258,140
Total cost of District Production Services	0	20,393	1,059,908	0	1,080,301	0	62,776	2,320,340	0	2,383,117

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0	0
Total Cost of output018301	0	1,000	0	0	1,000	0	0	0	0	0	0
018302 Enterprise Development Services											
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0	0
Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0	0
018303 Market Linkage Services											
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services											
221002 Workshops and Seminars	0	520	0	0	520	0	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0	0
227001 Travel inland	0	1,780	0	0	1,780	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,768	0	0	1,768	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0	0
Total Cost of output018304	0	6,768	0	0	6,768	0	0	0	0	0	0
018306 Industrial Development Services											
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0	0
Total Cost of Higher LG Services	0	11,768	0	0	11,768	0	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0	0

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312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output018375	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District Commercial Services	0	11,768	5,000	0	16,768	0	0	0	0	0
Total cost of Production and Marketing	692,707	145,114	1,173,886	0	2,011,708	673,857	236,011	4,611,071	0	5,520,939

Vote:529 Kumi District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,146,364	2,359,500	3,226,844
District Unconditional Grant (Non-Wage)	29,526	22,144	0
Locally Raised Revenues	4,389	0	4,521
Sector Conditional Grant (Non-Wage)	412,851	309,819	489,724
Sector Conditional Grant (Wage)	2,699,598	2,027,537	2,732,598
Development Revenues	120,203	60,090	855,805
District Discretionary Development Equalization Grant	18,000	18,000	38,064
External Financing	0	0	699,080
Sector Development Grant	42,090	42,090	53,824
Transitional Development Grant	60,112	0	64,837
Total Revenues shares	3,266,567	2,419,591	4,082,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,699,598	1,730,822	2,732,598
Non Wage	446,766	300,188	494,246
Development Expenditure			
Domestic Development	120,203	17,897	156,725
External Financing	0	0	699,080
Total Expenditure	3,266,567	2,048,907	4,082,649

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088107 Immunisation Services										
227001 Travel inland	0	0	0	0	0	0	0	0	135,000	135,000
Total Cost of output088107	0	0	0	0	0	0	0	0	135,000	135,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	135,000	135,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263102 LG Unconditional grants (Current)	0	0	0	0	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,355	0	0	12,355
Total for LCIII: Ongino			County: KUMI				3,089			
LCII: Kanapa	Kanapa	Kanapa NGO HC II		Source: Sector Conditional Grant (Non-Wage)				3,089		
Total for LCIII: Kanyum			County: KUMI				3,089			
LCII: Omuranga	Omurang	Kanyum NGO HC II		Source: Sector Conditional Grant (Non-Wage)				3,089		
Total for LCIII: Mukongoro			County: KUMI				3,089			
LCII: Mukongoro	Mukongoro	Mukongoro NGO HC II		Source: Sector Conditional Grant (Non-Wage)				3,089		
Total for LCIII: Nyero			County: KUMI				3,089			
LCII: Nyero	Nyero	Nyero NGO HC II		Source: Sector Conditional Grant (Non-Wage)				3,089		
263367 Sector Conditional Grant (Non-Wage)	0	10,898	0	0	10,898	0	0	0	0	0
Total Cost of output088153	0	10,898	0	0	10,898	0	12,355	0	0	12,355
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	81,158	0	0	81,158	0	125,535	0	72,000	197,535
Total for LCIII: Ongino			County: KUMI				32,033			
LCII: Akide	Akide	Akide HC II		Source: Sector Conditional Grant (Non-Wage)				6,330		
LCII: Kachaboi	Ongino	Ongino HCIII		Source: External Financing				9,000		
LCII: Kachaboi	Ongino	Ongino HC III		Source: Sector Conditional Grant (Non-Wage)				16,703		
Total for LCIII: Kumi			County: KUMI				43,703			
LCII: Kumi	Kumi HCIV	Kumi HCIV		Source: External Financing				18,000		
LCII: Omatenga	Omatenga	Omatenga HC III		Source: Sector Conditional Grant (Non-Wage)				16,703		
LCII: Omatenga	Omatenga Parish	Omatenga HCIII		Source: External Financing				9,000		
Total for LCIII: Kanyum			County: KUMI				51,405			
LCII: Kamacha	Kamaca	Kamaca HC III		Source: Sector Conditional Grant (Non-Wage)				16,703		
LCII: Kamacha	Kamacha	Kamacha HCIII		Source: External Financing				9,000		
LCII: Kanyum	Kanyum	Kanyum HCIII		Source: External Financing				9,000		
LCII: Kanyum	Kanyum	Kanyum HC III		Source: Sector Conditional Grant (Non-Wage)				16,703		
Total for LCIII: Mukongoro			County: KUMI				38,363			
LCII: Agaria	Agaria	Agaria HC II		Source: Sector Conditional Grant (Non-Wage)				6,330		
LCII: Kakures	Kakures	Kakures HC II		Source: Sector Conditional Grant (Non-Wage)				6,330		
LCII: Mukongoro	Mukongoro	Mukongoro HCIII		Source: External Financing				9,000		

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LCII: Mukongoro	Mukongoro	Mukongoro HC III	Source: Sector Conditional Grant (Non-Wage)	16,703						
Total for LCIII: Nyero		County: KUMI			32,033					
LCII: Agurut	Agurut	Agurut	Source: Sector Conditional Grant (Non-Wage)	6,330						
LCII: Nyero	Nyero	Nyero HCIII	Source: External Financing	9,000						
LCII: Nyero	Nyero	Nyero HC III	Source: Sector Conditional Grant (Non-Wage)	16,703						
Total Cost of output088154	0	81,158	0	0	81,158	0	125,535	0	72,000	197,535
Total Cost of Lower Local Services	0	92,055	0	0	92,055	0	137,890	0	72,000	209,890
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Nyero		County: KUMI			5,000					
LCII: Nyero	Nyero HC III	Building Construction - Structures-266	Source: District Discretionary Development Equalization Grant			5,000				
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kumi		County: KUMI			5,000					
LCII: Kumi	District Health Office	ICT - Projectors-823	Source: District Discretionary Development Equalization Grant			5,000				
Total Cost of output088172	0	0	0	0	0	0	0	10,000	0	10,000
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	28,064	0	28,064
Total for LCIII: Kanyum		County: KUMI			28,064					
LCII: Kamacha	Kamaca HC III	Building Construction - Structures-266	Source: District Discretionary Development Equalization Grant			28,064				
Total Cost of output088175	0	0	18,000	0	18,000	0	0	28,064	0	28,064
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,900	0	3,900
Total for LCIII: Nyero		County: KUMI			3,900					
LCII: Nyero	Nyero HC III	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant			3,900				
312101 Non-Residential Buildings	0	0	39,986	0	39,986	0	0	49,924	0	49,924
Total for LCIII: Kanyum		County: KUMI			49,924					
LCII: Kanyum	Kanyum HC III	Building Construction - Structures-266	Source: Sector Development Grant			49,924				
Total Cost of output088182	0	0	39,986	0	39,986	0	0	53,824	0	53,824

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Total Cost of Capital Purchases	0	0	57,986	0	57,986	0	0	91,888	0	91,888
Total cost of Primary Healthcare	0	92,055	57,986	0	150,041	0	137,890	91,888	207,000	436,778

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	152,940	0	0	152,940	0	172,517	0	25,000	197,517
Total for LCIII: Atutur	County: KUMI					197,517				
<i>LCII: Akalabai</i>	<i>Akalabai</i>		<i>Atutur Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>172,517</i>	
<i>LCII: Akalabai</i>	<i>Atutur</i>		<i>Atutur Hospital</i>	<i>Source: External Financing</i>					<i>25,000</i>	
Total Cost of output088251	0	152,940	0	0	152,940	0	172,517	0	25,000	197,517

088252 NGO Hospital Services (LLS.)

263101 LG Conditional grants (Current)	0	144,842	0	0	144,842	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	144,842	0	0	144,842
Total for LCIII: Ongino	County: KUMI					144,842				
<i>LCII: Kachaboi</i>	<i>Kachaboi</i>		<i>Kumi NGO Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>144,842</i>	
Total Cost of output088252	0	144,842	0	0	144,842	0	144,842	0	0	144,842
Total Cost of Lower Local Services	0	297,781	0	0	297,781	0	317,359	0	25,000	342,359
Total cost of District Hospital Services	0	297,781	0	0	297,781	0	317,359	0	25,000	342,359

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,699,598	0	0	0	2,699,598	2,732,598	0	0	0	2,732,598
211103 Allowances (Incl. Casuals, Temporary)	0	29,826	0	0	29,826	0	8,100	0	0	8,100
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	114	0	0	114	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	16,984	0	278,080	295,064
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,653	0	0	3,653
228002 Maintenance - Vehicles	0	1,709	0	0	1,709	0	5,000	0	0	5,000
Total Cost of output088301	2,699,598	41,929	0	0	2,741,527	2,732,598	38,996	0	278,080	3,049,674

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088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	7,500	0	0	7,500	0	0	0	189,000	189,000
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of output088302	0	15,000	0	0	15,000	0	0	0	189,000	189,000
Total Cost of Higher LG Services	2,699,598	56,929	0	0	2,756,527	2,732,598	38,996	0	467,080	3,238,674

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,105	0	2,105	0	0	0	0	0
Total Cost of output088372	0	0	2,105	0	2,105	0	0	0	0	0

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,112	0	60,112	0	0	64,837	0	64,837
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Total for LCIII: Kumi **County: KUMI** **64,837**

<i>LCII: Kumi</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>52,144</i>
<i>LCII: Kumi</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>6,839</i>
<i>LCII: Kumi</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	<i>5,854</i>

Total Cost of output088375	0	0	60,112	0	60,112	0	0	64,837	0	64,837
Total Cost of Capital Purchases	0	0	62,217	0	62,217	0	0	64,837	0	64,837
Total cost of Health Management and Supervision	2,699,598	56,929	62,217	0	2,818,744	2,732,598	38,996	64,837	467,080	3,303,511
Total cost of Health	2,699,598	446,766	120,203	0	3,266,567	2,732,598	494,246	156,725	699,080	4,082,649

Vote:529 Kumi District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,801,442	5,727,105	8,620,406
District Unconditional Grant (Wage)	99,000	74,250	84,000
Locally Raised Revenues	17,168	0	15,303
Other Transfers from Central Government	0	0	20,000
Sector Conditional Grant (Non-Wage)	1,510,990	1,007,463	2,080,591
Sector Conditional Grant (Wage)	6,174,283	4,645,392	6,420,512
Development Revenues	900,711	900,711	1,443,740
District Discretionary Development Equalization Grant	160,000	160,000	160,000
Sector Development Grant	740,711	740,711	1,283,740
Total Revenues shares	8,702,153	6,627,816	10,064,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,273,283	4,586,927	6,504,512
Non Wage	1,528,159	512,242	2,115,894
Development Expenditure			
Domestic Development	900,711	334,470	1,443,740
External Financing	0	0	0
Total Expenditure	8,702,153	5,433,639	10,064,146

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
211101 General Staff Salaries		4,877,942	0	0	0	4,877,942	5,280,804	0	0	0	5,280,804
Total Cost of output078102		4,877,942	0	0	0	4,877,942	5,280,804	0	0	0	5,280,804
Total Cost of Higher LG Services		4,877,942	0	0	0	4,877,942	5,280,804	0	0	0	5,280,804
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	899,010	0	0	899,010
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Total for LCIII: Ongino	County: KUMI									202,212
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LCII: Aakum	AAKUM P.S	Source: Sector Conditional Grant (Non-Wage)	19,758
LCII: Aakum	KAPOLIN P.S	Source: Sector Conditional Grant (Non-Wage)	12,126
LCII: Akide	AKIDE P.S	Source: Sector Conditional Grant (Non-Wage)	11,970
LCII: Kachelekweny	AKOLITOROM P.S	Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: Kanapa	KANAPA P.S	Source: Sector Conditional Grant (Non-Wage)	17,694
LCII: Kanapa	TOTOLIM P.S	Source: Sector Conditional Grant (Non-Wage)	13,278
LCII: Kapolin	Akulony P.S	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Kapolin	Kalungar P.S.	Source: Sector Conditional Grant (Non-Wage)	8,946
LCII: Kapolin	Kapokina P.S.	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Kodukul	KACHEREDE P.S	Source: Sector Conditional Grant (Non-Wage)	10,482
LCII: Kodukul	KODUKUL P.S	Source: Sector Conditional Grant (Non-Wage)	11,898
LCII: Ongino	Atuitui P.S.	Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Ongino	KAPASAK P.S	Source: Sector Conditional Grant (Non-Wage)	17,142
LCII: Ongino	ONGINO P.S	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Oseera	CEELE P.S	Source: Sector Conditional Grant (Non-Wage)	13,866
LCII: Oseera	OSEERA P.S	Source: Sector Conditional Grant (Non-Wage)	15,738

Total for LCIII: Atutur	County: KUMI									60,996
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LCII: Akalabai	AKALABAI P.S	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: Akibui	Obule P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Atutur	Atutur P.S.	Source: Sector Conditional Grant (Non-Wage)	14,526
LCII: Atutur	ORAPADA P.S	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Atutur	Oswapai P.S.	Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Kelim	ARIET P.S.	Source: Sector Conditional Grant (Non-Wage)	10,086

Total for LCIII: Kumi	County: KUMI									63,978
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LCII: Agolitom	BISINA LAKE VIEW P.S	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Agule	AGULE P.S	Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Olupe	OLUPE P.S	Source: Sector Conditional Grant (Non-Wage)	23,694
LCII: Omatenga	OMATENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,338
LCII: Oogoria	OWOGORIA P.S	Source: Sector Conditional Grant (Non-Wage)	9,378

Total for LCIII: Kanyum	County: KUMI									114,810
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LCII: Ajuket	AJUKET P.S.	Source: Sector Conditional Grant (Non-Wage)	12,642
LCII: Kacha	KOGILI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: Kamacha	KAMACA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,906

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LCII: Kamacha	OKEMER P.S	Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Katilekori	KATILEKORI P.S	Source: Sector Conditional Grant (Non-Wage)	11,802
LCII: Katilekori	OJIE P.S	Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Olimai	OLIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: Olimai	OMURANG P.S	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Olumot	Olumot P.S.	Source: Sector Conditional Grant (Non-Wage)	19,986
Total for LCIII: Mukongoro	County: KUMI		206,970
LCII: Agaria	AGARIA ALUKAT P.S	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Agaria	KACHABOI	Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Kadami	KADAMI P.S	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Kaderin	KADERIN P.S	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: Kakures	KAKURES P.S	Source: Sector Conditional Grant (Non-Wage)	24,054
LCII: Kakures	KITUBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,782
LCII: Kodokoto	KANYAMUTAM U P.S	Source: Sector Conditional Grant (Non-Wage)	14,298
LCII: Mukongoro	MUKONGORO ROCK P.S	Source: Sector Conditional Grant (Non-Wage)	12,342
LCII: Mukongoro	MUKONGORO Township P.S	Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: Ogosoi	AKADOT P.S	Source: Sector Conditional Grant (Non-Wage)	14,514
LCII: Ogosoi	OGOSOI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,834
LCII: Oladot	OLADOT P.S	Source: Sector Conditional Grant (Non-Wage)	15,594
LCII: Oleico	OLEICHO P.S	Source: Sector Conditional Grant (Non-Wage)	13,170
LCII: Omerein	OMEREIN P.S	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Onyakelo	ONYAKELO P.S	Source: Sector Conditional Grant (Non-Wage)	12,810
LCII: Osopotoit	KABUKOL P.S	Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Osopotoit	OSOPOTOIT P.S	Source: Sector Conditional Grant (Non-Wage)	13,794
Total for LCIII: Nyero	County: KUMI		130,296
LCII: Agurut	AGURUT P.S	Source: Sector Conditional Grant (Non-Wage)	12,042
LCII: Agurut	OLILIM P.S	Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: Aligoi	KAMENYA P.S	Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: Kalapata	KALAPATA P.S	Source: Sector Conditional Grant (Non-Wage)	15,810
LCII: Kamenya	MORU APESUR P.S	Source: Sector Conditional Grant (Non-Wage)	10,434
LCII: Kodike	NYERO-KODIKE P.S	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Moruita	MORU-IKARA P.S	Source: Sector Conditional Grant (Non-Wage)	12,426
LCII: Moruita	MORUITA P.S	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Nyero	NGERO P.S	Source: Sector Conditional Grant (Non-Wage)	14,574

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LCII: Nyero	OBOSOI P.S	Source: Sector Conditional Grant (Non-Wage)	4,146							
LCII: Ogooma	AURUKU	Source: Sector Conditional Grant (Non-Wage)	11,730							
	OMINAI P.S									
LCII: Ogooma	OGOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	11,070							
Total for LCIII: Missing Subcounty		County: Missing County	119,748							
LCII: Missing Parish	ADESSO P.S	Source: Sector Conditional Grant (Non-Wage)	12,822							
LCII: Missing Parish	ASINGE P.S	Source: Sector Conditional Grant (Non-Wage)	8,658							
LCII: Missing Parish	AUKOT P.S.	Source: Sector Conditional Grant (Non-Wage)	12,018							
LCII: Missing Parish	KABWELE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,390							
LCII: Missing Parish	KADENGEL P.S.	Source: Sector Conditional Grant (Non-Wage)	12,954							
LCII: Missing Parish	KAJAMAKA	Source: Sector Conditional Grant (Non-Wage)	6,198							
	Dam P.S									
LCII: Missing Parish	KAJAMAKA New	Source: Sector Conditional Grant (Non-Wage)	17,538							
	P.S.									
LCII: Missing Parish	KANYUM P.S	Source: Sector Conditional Grant (Non-Wage)	11,826							
LCII: Missing Parish	KWARIKWAR	Source: Sector Conditional Grant (Non-Wage)	12,858							
	P.S.									
LCII: Missing Parish	OLELIA P.S	Source: Sector Conditional Grant (Non-Wage)	12,486							
291001 Transfers to Government Institutions	0	612,810	0	0	612,810	0	0	0	0	0
Total Cost of output078151	0	612,810	0	0	612,810	0	899,010	0	0	899,010
Total Cost of Lower Local Services	0	612,810	0	0	612,810	0	899,010	0	0	899,010
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,000	0	36,000	0	0	32,083	0	32,083
Total for LCIII: Ongino			County: KUMI			10,000				
LCII: Kachelekweny	AKOLITOROM	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			10,000				
Total for LCIII: Kumi			County: KUMI			10,000				
LCII: Agule	AGULE PRIMARY SCHOOL	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			10,000				
Total for LCIII: Mukongoro			County: KUMI			12,083				
LCII: Mukongoro	MUKONGORO ROCK PRIMARY SCHOOL	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			12,083				

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312101 Non-Residential Buildings		0	0	471,050	0	471,050	0	0	195,400	0	195,400
Total for LCIII: Ongino				County: KUMI							60,500
LCII: Kachelekweny	AKOLITOROM PRIMARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant							60,500	
Total for LCIII: Kumi				County: KUMI							60,500
LCII: Agule	AGULE PRIMARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant							60,500	
Total for LCIII: Mukongoro				County: KUMI							74,400
LCII: Kachaboi	KACHABOI PRIMARY SCHOOL RETENTION	Building Construction - Schools-256	Source: Sector Development Grant							7,000	
LCII: Kajamaka	KAJAMAKA DAM PRIMARY SCHOOL RETENTION	Building Construction - Schools-256	Source: Sector Development Grant							6,900	
LCII: Mukongoro	MUKONGORO ROCK PRIMARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant							60,500	
Total Cost of output078180		0	0	507,050	0	507,050	0	0	227,483	0	227,483
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,221	0	3,221	0	0	0	0	0
312101 Non-Residential Buildings		0	0	80,000	0	80,000	0	0	60,000	0	60,000
Total for LCIII: Atutur				County: KUMI							20,000
LCII: Aputon	OBULE PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant							20,000	
Total for LCIII: Mukongoro				County: KUMI							20,000
LCII: Mukongoro	MUKONGORO TOWNSHIP PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant							20,000	
Total for LCIII: Nyero				County: KUMI							20,000
LCII: Nyero	KALAPATA PRIMARY SCHOOL	Building Construction - Latrines-237	Source: Sector Development Grant							20,000	
Total Cost of output078181		0	0	83,221	0	83,221	0	0	60,000	0	60,000
078182 Teacher house construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,000	0	19,000	0	0	10,500	0	10,500

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Total for LCIII: Kanyum			County: KUMI							10,500	
<i>LCII: Katilekori</i>	<i>KATILEKORI PRIMARY SCHOOL</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>10,500</i>	
312102 Residential Buildings	0	0	272,000	0	272,000	0	0	162,000	0	162,000	
Total for LCIII: Ongino			County: KUMI							12,500	
<i>LCII: Kanapa</i>	<i>KANAPA PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>12,500</i>	
Total for LCIII: Kanyum			County: KUMI							149,500	
<i>LCII: Katilekori</i>	<i>KATILEKORI PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>136,000</i>	
<i>LCII: Kogili</i>	<i>KOGILI PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>13,500</i>	
Total Cost of output078182	0	0	291,000	0	291,000	0	0	172,500	0	172,500	
078183 Provision of furniture to primary schools											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	360	0	360	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	19,080	0	19,080	0	0	0	0	0	
Total Cost of output078183	0	0	19,440	0	19,440	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	900,711	0	900,711	0	0	459,983	0	459,983	
Total cost of Pre-Primary and Primary Education	4,877,942	612,810	900,711	0	6,391,463	5,280,804	899,010	459,983	0	6,639,797	
0782 Secondary Education											
Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries	1,138,842	0	0	0	1,138,842	1,139,708	0	0	0	1,139,708	
Total Cost of output078201	1,138,842	0	0	0	1,138,842	1,139,708	0	0	0	1,139,708	
Total Cost of Higher LG Services	1,138,842	0	0	0	1,138,842	1,139,708	0	0	0	1,139,708	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	796,668	0	0	796,668	
Total for LCIII: Atutur			County: KUMI							177,903	
<i>LCII: Atutur</i>			<i>MUKONGORO HIGH SCH.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>177,903</i>

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Total for LCIII: Mukongoro				County: KUMI				153,615			
LCII: Mukongoro				ONGINO S.S		Source: Sector Conditional Grant (Non-Wage)				59,730	
LCII: Ogoi				ATUTUR SEED SS		Source: Sector Conditional Grant (Non-Wage)				93,885	
Total for LCIII: Nyero				County: KUMI				193,536			
LCII: Kalapata				KANYUM COMPREHENSIVE S.S		Source: Sector Conditional Grant (Non-Wage)				170,412	
LCII: Nyero				BISHOP ILUKOR		Source: Sector Conditional Grant (Non-Wage)				23,124	
Total for LCIII: Missing Subcounty				County: Missing County				271,614			
LCII: Missing Parish				DR. APORU OKOL MEMORIAL SS		Source: Sector Conditional Grant (Non-Wage)				109,395	
LCII: Missing Parish				MUKONGORO ARK PEAS HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				17,343	
LCII: Missing Parish				NYERO PEAS HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				11,985	
LCII: Missing Parish				NYERO ROCK HIGH SCHOOL KUMI		Source: Sector Conditional Grant (Non-Wage)				132,891	
291001 Transfers to Government Institutions		0	791,325	0	0	791,325	0	0	0	0	0
Total Cost of output078251		0	791,325	0	0	791,325	0	796,668	0	0	796,668
Total Cost of Lower Local Services		0	791,325	0	0	791,325	0	796,668	0	0	796,668
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	78,640	0	78,640
Total for LCIII: Kumi				County: KUMI				78,640			
LCII: Oogoria		KUMI SEED SECONDARY SCHOOL		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				78,640	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	905,117	0	905,117
Total for LCIII: Kumi				County: KUMI				905,117			
LCII: Oogoria		KUMI SEED DECONDARY SCHOOL		Building Construction - Schools-256		Source: Sector Development Grant				905,117	
Total Cost of output078280		0	0	0	0	0	0	0	983,757	0	983,757
Total Cost of Capital Purchases		0	0	0	0	0	0	0	983,757	0	983,757
Total cost of Secondary Education		1,138,842	791,325	0	0	1,930,167	1,139,708	796,668	983,757	0	2,920,133

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	157,499	0	0	0	157,499	0	0	0	0	0
Total Cost of output078301	157,499	0	0	0	157,499	0	0	0	0	0
Total Cost of Higher LG Services	157,499	0	0	0	157,499	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	122,593	0	0	122,593
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Total for LCIII: Missing Subcounty **County: Missing County** **122,593**

LCII: Missing Parish *KUMI TECHINICAL SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *122,593*

Total Cost of output078351	0	0	0	0	0	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	0	0	0	0	0	122,593	0	0	122,593
Total cost of Skills Development	157,499	0	0	0	157,499	0	122,593	0	0	122,593

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	26,068	0	0	26,068	0	69,063	0	0	69,063
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output078401	0	26,068	0	0	26,068	0	101,063	0	0	101,063

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	11,640	0	0	11,640	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	1,772	0	0	1,772	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	951	0	0	951	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	935	0	0	935	0	2,000	0	0	2,000

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227001 Travel inland	0	8,695	0	0	8,695	0	21,560	0	0	21,560
227004 Fuel, Lubricants and Oils	0	16,820	0	0	16,820	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output078402	0	42,013	0	0	42,013	0	76,560	0	0	76,560

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	34,000	0	0	34,000
221010 Special Meals and Drinks	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	1,000	0	0	1,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	30,126	0	0	30,126	0	48,000	0	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,816	0	0	7,816	0	0	0	0	0
Total Cost of output078403	0	55,942	0	0	55,942	0	120,000	0	0	120,000

078405 Education Management Services

211101 General Staff Salaries	99,000	0	0	0	99,000	84,000	0	0	0	84,000
Total Cost of output078405	99,000	0	0	0	99,000	84,000	0	0	0	84,000
Total Cost of Higher LG Services	99,000	124,024	0	0	223,024	84,000	297,623	0	0	381,623
Total cost of Education & Sports Management and Inspection	99,000	124,024	0	0	223,024	84,000	297,623	0	0	381,623
Total cost of Education	6,273,283	1,528,159	900,711	0	8,702,153	6,504,512	2,115,894	1,443,740	0	10,064,146

Vote:529 Kumi District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	868,742	620,943	762,579
District Unconditional Grant (Wage)	101,706	76,279	108,287
Locally Raised Revenues	16,584	0	15,782
Other Transfers from Central Government	750,452	544,664	638,510
Development Revenues	559,133	559,133	549,002
District Discretionary Development Equalization Grant	50,000	50,000	37,000
Sector Development Grant	509,133	509,133	512,002
Total Revenues shares	1,427,875	1,180,076	1,311,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,706	76,279	108,287
Non Wage	767,036	533,358	654,292
Development Expenditure			
Domestic Development	559,133	210,062	549,002
External Financing	0	0	0
Total Expenditure	1,427,875	819,700	1,311,581

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	341,862	0	0	341,862	0	297,997	0	0	297,997
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	0	14,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	127,522	0	0	127,522	0	90,095	0	0	90,095
228001 Maintenance - Civil	0	120,730	0	0	120,730	0	54,523	0	0	54,523
Total Cost of output048104	0	604,114	0	0	604,114	0	442,616	0	0	442,616

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048105 District Road equipment and machinery repaired

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,525	0	0	9,525
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,217	0	0	13,217
228002 Maintenance - Vehicles	0	0	0	0	0	0	22,495	0	0	22,495
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	29,911	0	0	29,911
228004 Maintenance – Other	0	0	0	0	0	0	7,327	0	0	7,327
Total Cost of output048105	0	0	0	0	0	0	82,475	0	0	82,475

048107 Sector Capacity Development

211101 General Staff Salaries	101,706	0	0	0	101,706	0	0	0	0	0
Total Cost of output048107	101,706	0	0	0	101,706	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	108,287	0	0	0	108,287
211103 Allowances (Incl. Casuals, Temporary)	0	8,448	0	0	8,448	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	3,072	0	0	3,072	0	2,500	0	0	2,500
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,230	0	0	1,230	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,128	0	0	2,128	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,860	0	0	1,860
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	3,162	0	0	3,162
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,172	0	0	1,172	0	0	0	0	0
Total Cost of output048108	0	33,770	0	0	33,770	108,287	24,742	0	0	133,030

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	0	0	0	0
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	5,584	0	0	5,584	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,782	0	0	5,782
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,080	0	0	3,080	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048109	0	16,584	0	0	0	16,584	0	15,782	0	0	15,782
Total Cost of Higher LG Services	101,706	654,468	0	0	0	756,174	108,287	565,615	0	0	673,902
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048158 District Roads Maintainence (URF)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	88,677	0	0	88,677
Total for LCIII: Ongino			County: KUMI						20,815		
LCII: Ongino	Ongino	Ongino Sub County		Source: Other Transfers from Central Government						20,815	
Total for LCIII: Atutur			County: KUMI						9,036		
LCII: Atutur	Atutur	Atutur Sub County		Source: Other Transfers from Central Government						9,036	
Total for LCIII: Kumi			County: KUMI						7,345		
LCII: Kumi	Kumi	Kumi Sub County		Source: Other Transfers from Central Government						7,345	
Total for LCIII: Kanyum			County: KUMI						17,717		
LCII: Kanyum	Kanyum	Kanyum Sub County		Source: Other Transfers from Central Government						17,717	
Total for LCIII: Mukongoro			County: KUMI						19,799		
LCII: Mukongoro	Mukongoro	Mukongoro Sub County		Source: Other Transfers from Central Government						19,799	
Total for LCIII: Nyero			County: KUMI						13,964		
LCII: Nyero	Nyero	Nyero Sub County		Source: Other Transfers from Central Government						13,964	
Total Cost of output048158	0	0	0	0	0	0	0	88,677	0	0	88,677
Total Cost of Lower Local Services	0	0	0	0	0	0	0	88,677	0	0	88,677
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	6,000	0	6,000	0	0	12,000	0	12,000	
Total for LCIII: Kumi			County: KUMI						12,000		
LCII: Kumi	Works Yard	Short Term Consultancy Services - Supervision of Road Contruction-1680		Source: Sector Development Grant						5,000	
LCII: Kumi	Works Yardk	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant						7,000	

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,666	0	17,666	0	0	4,002	0	4,002
Total for LCIII: Kumi	County: KUMI								4,002	
<i>LCII: Kumi</i>	<i>Works Yard</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					4,002
312101 Non-Residential Buildings	0	0	12,248	0	12,248	0	0	5,000	0	5,000
Total for LCIII: Kumi	County: KUMI								5,000	
<i>LCII: Kumi</i>	<i>Works Yard</i>		<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>					5,000
312103 Roads and Bridges	0	0	471,219	0	471,219	0	0	483,000	0	483,000
Total for LCIII: Kumi	County: KUMI								3,000	
<i>LCII: Kumi</i>	<i>Works Yard</i>		<i>Roads and Bridges - Trainees-1573</i>		<i>Source: Sector Development Grant</i>					3,000
Total for LCIII: Kanyum	County: KUMI								480,000	
<i>LCII: Kanyum</i>	<i>Kanyum-Atutur-Malera Road</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: Sector Development Grant</i>					480,000
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	8,000	0	8,000
Total for LCIII: Kumi	County: KUMI								8,000	
<i>LCII: Kumi</i>	<i>Works Yard</i>		<i>ICT - Computers-733</i>		<i>Source: Sector Development Grant</i>					8,000
Total Cost of output048180	0	0	509,133	0	509,133	0	0	512,002	0	512,002
Total Cost of Capital Purchases	0	0	509,133	0	509,133	0	0	512,002	0	512,002
Total cost of District, Urban and Community Access Roads	101,706	654,468	509,133	0	1,265,307	108,287	654,292	512,002	0	1,274,581

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of output048201	0	0	0	0	0	0	0	37,000	0	37,000
048202 Vehicle Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	20,703	0	0	20,703	0	0	0	0	0
Total Cost of output048202	0	30,143	0	0	30,143	0	0	0	0	0

048203 Plant Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	24,425	0	0	24,425	0	0	0	0	0
228004 Maintenance – Other	0	32,000	0	0	32,000	0	0	0	0	0
Total Cost of output048203	0	82,425	0	0	82,425	0	0	0	0	0
Total Cost of Higher LG Services	0	112,568	0	0	112,568	0	0	37,000	0	37,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048282 Rehabilitation of Public Buildings

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	47,000	0	47,000	0	0	0	0	0
Total Cost of output048282	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of District Engineering Services	0	112,568	50,000	0	162,568	0	0	37,000	0	37,000
Total cost of Roads and Engineering	101,706	767,036	559,133	0	1,427,875	108,287	654,292	549,002	0	1,311,581

Vote:529 Kumi District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,372	60,279	72,302
District Unconditional Grant (Wage)	47,581	35,686	41,000
Sector Conditional Grant (Non-Wage)	32,791	24,593	31,302
Development Revenues	410,768	410,768	449,623
District Discretionary Development Equalization Grant	30,000	30,000	9,000
Sector Development Grant	380,768	380,768	440,623
Total Revenues shares	491,140	471,047	521,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,581	27,428	41,000
Non Wage	32,791	22,759	31,302
Development Expenditure			
Domestic Development	410,768	54,060	449,623
External Financing	0	0	0
Total Expenditure	491,140	104,246	521,925

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	47,581	0	0	0	47,581	41,000	0	0	0	41,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,089	0	0	2,089	0	493	0	0	493
221007 Books, Periodicals & Newspapers	0	1,008	0	0	1,008	0	1,008	0	0	1,008
221011 Printing, Stationery, Photocopying and Binding	0	1,559	0	0	1,559	0	1,850	0	0	1,850
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	2,173	0	0	2,173	0	2,100	0	0	2,100
223005 Electricity	0	600	0	0	600	0	1,000	0	0	1,000

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223006 Water	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	4,122	0	0	4,122	0	0	0	0	0
Total Cost of output098101	47,581	11,550	0	0	59,131	41,000	7,201	0	0	48,201

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,792	0	0	4,792
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,777	0	0	1,777	0	0	0	0	0
Total Cost of output098102	0	4,177	0	0	4,177	0	11,192	0	0	11,192

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	17,064	0	0	17,064	0	12,908	0	0	12,908
Total Cost of output098104	0	17,064	0	0	17,064	0	12,908	0	0	12,908
Total Cost of Higher LG Services	47,581	32,791	0	0	80,372	41,000	31,302	0	0	72,302

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Kumi **County: KUMI** **9,000**

LCII: Okouba District water office, kumi Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 9,000

Total Cost of output098172	0	0	0	0	0	0	0	9,000	0	9,000
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098180 Construction of public latrines in RGCs

281503 Engineering and Design Studies & Plans for capital works	0	0	20,339	0	20,339	0	0	23,000	0	23,000
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Total for LCIII: Kumi **County: KUMI** **5,000**

LCII: Okouba District water office Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 5,000

Total for LCIII: Nyero **County: KUMI** **18,000**

LCII: Aligoi Kashalik RGC Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 18,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	600	0	600
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Total for LCIII: Nyero		County: KUMI								600		
<i>LCII: Aligoi</i>	<i>kashalik</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>600</i>			
Total Cost of output		098180	0	0	20,939	0	20,939	0	0	23,600	0	23,600
098181 Spring protection												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,026	0	0	2,026
Total for LCIII: Mukongoro		County: KUMI								2,026		
<i>LCII: Ogosoi</i>	<i>All LLGs in the District</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>						<i>2,026</i>			
281503 Engineering and Design Studies & Plans for capital works		0	0	42,805	0	42,805	0	0	52,000	0	0	52,000
Total for LCIII: Atutur		County: KUMI								15,600		
<i>LCII: Akalabai</i>	<i>Okodei, Apudu village</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>			
<i>LCII: Apapai</i>	<i>oswapai</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>			
<i>LCII: Apapai</i>	<i>Oswapai -B</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>			
Total for LCIII: Kanyum		County: KUMI								20,800		
<i>LCII: Ariet</i>	<i>Alecher</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>			
<i>LCII: Kacha</i>	<i>Kacha</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>			
<i>LCII: Katilekori</i>	<i>Abileng spring, Otisa village</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>			
<i>LCII: Olumot</i>	<i>ododo, Alemen village</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>			

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Total for LCIII: Mukongoro			County: KUMI						10,400	
<i>LCII: Ogosoi</i>	<i>Ogosoi spring</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>	
<i>LCII: Oleico</i>	<i>Apuwai</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>	
Total for LCIII: Nyero			County: KUMI						5,200	
<i>LCII: Moruita</i>	<i>Kadengel</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,200</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,805	0	12,805	0	0	10,000	0	10,000
Total for LCIII: Nyero			County: KUMI						10,000	
<i>LCII: Aligoi</i>	<i>all LLGs in the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
312104 Other Structures	0	0	2,545	0	2,545	0	0	0	0	0
Total Cost of output098181	0	0	58,155	0	58,155	0	0	64,026	0	64,026
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total for LCIII: Mukongoro			County: KUMI						2,000	
<i>LCII: Osopotoit</i>	<i>all LLGs in district</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>						<i>2,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	245,420	0	245,420	0	0	213,500	0	213,500
Total for LCIII: Ongino			County: KUMI						36,500	
<i>LCII: Kodukul</i>	<i>kabwele</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>						<i>5,500</i>	
<i>LCII: Morupeded</i>	<i>Aterekwam</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>5,500</i>	

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LCII: Obotia	Totolim	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	25,500
Total for LCIII: Atutur		County: KUMI		31,000
LCII: Akibui	akibui village	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	25,500
LCII: Kapokina	Ater	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500
Total for LCIII: Kumi		County: KUMI		31,000
LCII: Agule	Okomion village	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	25,500
LCII: Oogoria	moru	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500
Total for LCIII: Kanyum		County: KUMI		36,500
LCII: Kacha	Kabwongo	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500
LCII: Ojie	majaji-kamunyumbi	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	25,500
LCII: Ojie	Ojie ps	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500
Total for LCIII: Mukongoro		County: KUMI		42,000
LCII: Kadami	gagama	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500
LCII: Kodokoto	madango	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500
LCII: Oleico	oleicho ps	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500

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LCII: Osopotoit	osopotoit	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	25,500							
Total for LCIII: Nyero		County: KUMI		36,500							
LCII: Kamenya	okanyapuro village	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	25,500							
LCII: Nyero	Nyero PAG	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500							
LCII: Odipai	odukuta	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,500							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,730	0	38,730	0	0	56,393	0	56,393	
Total for LCIII: Kumi		County: KUMI								56,393	
LCII: Oogoria	all the district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	56,393							
312104 Other Structures	0	0	7,350	0	7,350	0	0	0	0	0	
Total Cost of output098183		0	0	293,500	0	293,500	0	0	271,893	0	271,893
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works	0	0	38,175	0	38,175	0	0	72,500	0	72,500	
Total for LCIII: Ongino		County: KUMI								49,500	
LCII: Tisai	Tisai Island	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	49,500							
Total for LCIII: Atutur		County: KUMI								23,000	
LCII: Atutur	Atutur RGC	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,000							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,604	0	8,604	

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Total for LCIII: Atutur				County: KUMI						8,604
LCII: Atutur	Atutur RGC		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					8,604	
Total Cost of output098184	0	0	38,175	0	38,175	0	0	81,104	0	81,104
Total Cost of Capital Purchases	0	0	410,768	0	410,768	0	0	449,623	0	449,623
Total cost of Rural Water Supply and Sanitation	47,581	32,791	410,768	0	491,140	41,000	31,302	449,623	0	521,925
Total cost of Water	47,581	32,791	410,768	0	491,140	41,000	31,302	449,623	0	521,925

Vote:529 Kumi District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,513	80,572	137,734
District Unconditional Grant (Wage)	101,337	76,003	122,400
Locally Raised Revenues	9,084	0	9,282
Sector Conditional Grant (Non-Wage)	6,092	4,569	6,052
Development Revenues	25,000	25,000	25,000
District Discretionary Development Equalization Grant	25,000	25,000	25,000
Total Revenues shares	141,513	105,572	162,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,337	76,003	122,400
Non Wage	15,176	2,811	15,334
Development Expenditure			
Domestic Development	25,000	12,500	25,000
External Financing	0	0	0
Total Expenditure	141,513	91,314	162,734

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	101,337	0	0	0	101,337	122,400	0	0	0	122,400
211103 Allowances (Incl. Casuals, Temporary)	0	4,320	0	0	4,320	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	682	0	0	682
Total Cost of output098301	101,337	4,320	0	0	105,657	122,400	4,282	0	0	126,682
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098303	0	0	0	0	0	0	0	3,000	0	3,000

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098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,264	0	0	2,264	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098305	0	2,264	0	0	2,264	0	2,500	0	0	2,500

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	492	0	0	492	0	0	0	0	0
Total Cost of output098306	0	2,092	0	0	2,092	0	0	0	0	0

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,052	0	0	1,052
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098307	0	4,000	0	0	4,000	0	6,052	0	0	6,052

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098308	0	0	0	0	0	0	0	2,000	0	2,000

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	284	0	0	284
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	380	0	0	380	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	416	0	0	416
Total Cost of output098311	0	2,500	0	0	2,500	0	2,500	0	0	2,500

Total Cost of Higher LG Services	101,337	15,176	0	0	116,513	122,400	15,334	5,000	0	142,734
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,000	0	18,000	0	0	20,000	0	20,000
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Total for LCIII: Kumi

County: KUMI

20,000

LCII: Kumi

district headquarters

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: District Discretionary Development
Equalization Grant

15,000

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<i>LCII: Kumi</i>		<i>lands office</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,000</i>	
311101 Land		0	0	7,000	0	7,000	0	0	0	0
Total Cost of output098375		0	0	25,000	0	25,000	0	0	20,000	0
Total Cost of Capital Purchases		0	0	25,000	0	25,000	0	0	20,000	0
Total cost of Natural Resources Management		101,337	15,176	25,000	0	141,513	122,400	15,334	25,000	0
Total cost of Natural Resources		101,337	15,176	25,000	0	141,513	122,400	15,334	25,000	0

Vote:529 Kumi District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,933	115,680	380,398
District Unconditional Grant (Wage)	107,064	79,761	98,865
Locally Raised Revenues	9,979	0	10,241
Other Transfers from Central Government	0	0	224,700
Sector Conditional Grant (Non-Wage)	47,891	35,918	46,591
Development Revenues	643,199	199,280	39,509
District Discretionary Development Equalization Grant	9,509	9,509	9,509
External Financing	90,654	0	30,000
Other Transfers from Central Government	543,036	189,771	0
Total Revenues shares	808,133	314,960	419,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,064	52,459	98,865
Non Wage	57,870	35,898	281,532
Development Expenditure			
Domestic Development	552,545	0	9,509
External Financing	90,654	0	30,000
Total Expenditure	808,133	88,357	419,907

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	107,064	0	0	0	107,064	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,639	0	0	7,639	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,031	0	0	4,031	0	0	0	0	0

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Total Cost of output108104	107,064	12,870	0	0	119,933	0	3,000	0	0	3,000
108105 Adult Learning										
221103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	200	0	0	200	0	540	0	0	540
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,470	0	0	7,470
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output108105	0	9,000	0	0	9,000	0	9,000	0	0	9,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108107	0	2,000	0	0	2,000	0	4,000	0	0	4,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	800	800
222002 Postage and Courier	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	7,600	0	0	7,600	0	4,000	0	19,200	23,200
Total Cost of output108108	0	8,000	0	0	8,000	0	4,000	0	30,000	34,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	4,000	0	0	4,000
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output108109	0	4,000	0	0	4,000	0	4,000	0	0	4,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	4,880	0	0	4,880	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	828	0	0	828	0	0	0	0	0
227001 Travel inland	0	6,292	0	0	6,292	0	6,500	0	0	6,500
282101 Donations	0	6,000	0	0	6,000	0	7,500	0	0	7,500
Total Cost of output108110	0	18,000	0	0	18,000	0	18,500	0	0	18,500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108114	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	98,865	0	0	0	98,865
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	680	0	0	680
227001 Travel inland	0	0	0	0	0	0	25,952	0	0	25,952
282101 Donations	0	0	0	0	0	0	208,000	0	0	208,000
Total Cost of output108117	0	0	0	0	0	98,865	235,032	0	0	333,898
Total Cost of Higher LG Services	107,064	57,870	0	0	164,933	98,865	281,532	0	30,000	410,398

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	0	495,672	0	495,672	0	0	0	0	0
Total Cost of output108151	0	0	495,672	0	495,672	0	0	0	0	0
Total Cost of Lower Local Services	0	0	495,672	0	495,672	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,681	0	55,681	0	0	0	0	0
312201 Transport Equipment	0	0	1,192	0	1,192	0	0	0	0	0
Total Cost of output108172	0	0	56,873	0	56,873	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,509	0	6,509
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Total for LCIII: Kumi **County: KUMI** **6,509**

LCII: Kumi *District Community Devt Office* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: District Discretionary Development Equalization Grant* *6,509*

312101 Non-Residential Buildings	0	0	0	90,654	90,654	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000

Total for LCIII: Kumi **County: KUMI** **3,000**

LCII: Kumi *District Community Devt Office* *ICT - Computers- 734* *Source: District Discretionary Development Equalization Grant* *3,000*

Total Cost of output108175	0	0	0	90,654	90,654	0	0	9,509	0	9,509
Total Cost of Capital Purchases	0	0	56,873	90,654	147,527	0	0	9,509	0	9,509
Total cost of Community Mobilisation and Empowerment	107,064	57,870	552,545	90,654	808,133	98,865	281,532	9,509	30,000	419,907
Total cost of Community Based Services	107,064	57,870	552,545	90,654	808,133	98,865	281,532	9,509	30,000	419,907

Vote:529 Kumi District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,646	78,358	104,968
District Unconditional Grant (Non-Wage)	29,477	22,108	35,404
District Unconditional Grant (Wage)	75,000	56,250	50,000
Locally Raised Revenues	26,168	0	19,564
Development Revenues	124,178	124,178	138,978
District Discretionary Development Equalization Grant	124,178	124,178	138,978
Total Revenues shares	254,824	202,536	243,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,000	56,250	50,000
Non Wage	55,646	22,026	54,968
Development Expenditure			
Domestic Development	124,178	63,796	138,978
External Financing	0	0	0
Total Expenditure	254,824	142,072	243,946

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138301 Management of the District Planning Office

211101 General Staff Salaries	75,000	0	0	0	75,000	50,000	0	0	0	50,000
Total Cost of output138301	75,000	0	0	0	75,000	50,000	0	0	0	50,000

138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	4,432	0	0	4,432
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,882	0	0	5,882
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	25,172	0	0	25,172

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138302	0	0	0	0	0	0	41,286	0	0	41,286

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output138303	0	7,000	0	0	7,000	0	6,000	0	0	6,000

138304 Demographic data collection

221002 Workshops and Seminars	0	4,683	0	0	4,683	0	4,682	0	0	4,682
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138304	0	4,683	0	0	4,683	0	7,682	0	0	7,682

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	5,861	0	0	5,861	0	0	0	0	0
221002 Workshops and Seminars	0	12,887	0	0	12,887	0	0	0	0	0
221010 Special Meals and Drinks	0	4,748	0	0	4,748	0	0	0	0	0
222001 Telecommunications	0	2,160	0	0	2,160	0	0	0	0	0
227001 Travel inland	0	18,307	0	0	18,307	0	0	0	0	0
Total Cost of output138306	0	43,963	0	0	43,963	0	0	0	0	0
Total Cost of Higher LG Services	75,000	55,646	0	0	130,646	50,000	54,968	0	0	104,968

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	79,000	0	79,000
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Total for LCIII: Kumi **County: KUMI** **79,000**

<i>LCII: Kumi</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,000</i>
<i>LCII: Kumi</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,000</i>
<i>LCII: Kumi</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>47,000</i>

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	6,000	0	6,000
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Total for LCIII: Kumi **County: KUMI** **6,000**

<i>LCII: Kumi</i>	<i>District Planning</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
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Vote:529 Kumi District

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312203 Furniture & Fixtures	0	0	49,000	0	49,000	0	0	40,000	0	40,000
Total for LCIII: Kumi	County: KUMI								40,000	
<i>LCII: Kumi</i>	<i>District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					40,000
312211 Office Equipment	0	0	5,178	0	5,178	0	0	12,000	0	12,000
Total for LCIII: Kumi	County: KUMI								12,000	
<i>LCII: Kumi</i>	<i>District and sub counties</i>		<i>Assorted office equipment</i>		<i>Source: District Discretionary Development Equalization Grant</i>					12,000
312213 ICT Equipment	0	0	0	0	0	0	0	1,978	0	1,978
Total for LCIII: Kumi	County: KUMI								1,978	
<i>LCII: Kumi</i>	<i>District</i>		<i>ICT - Cameras-724</i>		<i>Source: District Discretionary Development Equalization Grant</i>					1,978
Total Cost of output138372	0	0	124,178	0	124,178	0	0	138,978	0	138,978
Total Cost of Capital Purchases	0	0	124,178	0	124,178	0	0	138,978	0	138,978
Total cost of Local Government Planning Services	75,000	55,646	124,178	0	254,824	50,000	54,968	138,978	0	243,946
Total cost of Planning	75,000	55,646	124,178	0	254,824	50,000	54,968	138,978	0	243,946

Vote:529 Kumi District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,369	24,774	49,049
District Unconditional Grant (Non-Wage)	6,566	4,925	6,851
District Unconditional Grant (Wage)	25,634	17,435	25,634
Locally Raised Revenues	18,168	2,414	16,564
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenues shares	50,369	24,774	58,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,634	17,435	25,634
Non Wage	24,735	7,318	23,415
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	50,369	24,753	58,049

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	0	0	0	0	0	25,634	0	0	0	25,634
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,100	0	0	4,100
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,064	0	0	1,064

Vote:529 Kumi District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,851	0	0	7,851
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output148201	0	0	0	0	0	25,634	23,415	0	0	49,049

148202 Internal Audit

211101 General Staff Salaries	25,634	0	0	0	25,634	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,380	0	0	5,380	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,020	0	0	3,020	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,366	0	0	5,366	0	0	0	0	0
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,468	0	0	1,468	0	0	0	0	0
Total Cost of output148202	25,634	24,735	0	0	50,369	0	0	0	0	0
Total Cost of Higher LG Services	25,634	24,735	0	0	50,369	25,634	23,415	0	0	49,049

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
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Vote:529 Kumi District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County				9,000	
<i>LCII: Missing Parish</i>	<i>District wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>9,000</i>	
Total Cost of output148272	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	0	0	0	0	9,000	0	9,000
Total cost of Internal Audit Services	25,634	24,735	0	0	50,369	25,634	23,415	9,000	58,049
Total cost of Internal Audit	25,634	24,735	0	0	50,369	25,634	23,415	9,000	58,049

Vote:529 Kumi District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	47,076
District Unconditional Grant (Wage)	0	0	19,888
Locally Raised Revenues	0	0	14,782
Sector Conditional Grant (Non-Wage)	0	0	12,406
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	0	0	62,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,888
Non Wage	0	0	27,188
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	62,076

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	19,888	0	0	0	19,888
Total Cost of output068301	0	0	0	0	0	19,888	0	0	0	19,888
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,782	0	0	6,782
Total Cost of output068302	0	0	0	0	0	0	14,782	0	0	14,782
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000

Vote:529 Kumi District

FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,960	0	0	1,960
Total Cost of output068304	0	0	0	0	0	0	9,160	0	0	9,160

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	3,246	0	0	3,246
Total Cost of output068306	0	0	0	0	0	0	3,246	0	0	3,246
Total Cost of Higher LG Services	0	0	0	0	0	19,888	27,188	0	0	47,076

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Kumi **County: KUMI** **15,000**

LCII: Kumi *Trade, Industry and Local Economic Development* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *5,000*

LCII: Kumi *Trade, Industry and Local Economic Development* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: District Discretionary Development Equalization Grant* *10,000*

Total Cost of output068375	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Commercial Services	0	0	0	0	0	19,888	27,188	15,000	0	62,076
Total cost of Trade, Industry and Local Development	0	0	0	0	0	19,888	27,188	15,000	0	62,076

Vote:529 Kumi District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Ongino	230,126	122,725	208,203
Atutur	140,108	76,088	131,535
Kumi	123,450	63,013	116,882
Kanyum	224,024	122,519	205,990
Mukongoro	245,322	133,408	226,317
Nyero	186,097	102,385	172,298
Missing Subcounty	0	0	4,000
Grand Total	1,149,127	620,138	1,065,224
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>316,989</i>	<i>65,379</i>	<i>200,895</i>
<i>Domestic Devt:</i>	<i>832,138</i>	<i>554,759</i>	<i>864,329</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:529 Kumi District**FY 2019/20****SubCounty/Town Council/Division: Ongino**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,272	48,642	38,060
District Unconditional Grant (Non-Wage)	26,976	20,232	27,152
Locally Raised Revenues	10,886	0	10,908
Other Transfers from Central Government	28,410	28,410	0
<i>Development Revenues</i>	163,854	163,854	170,143
District Discretionary Development Equalization Grant	163,854	163,854	170,143
Total Revenue Shares	230,126	212,496	208,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,272	13,488	38,060
<i>Development Expenditure</i>			
Domestic Development	163,854	109,236	170,143
External Financing	0	0	0
Total Expenditure	230,126	122,725	208,203

Vote:529 Kumi District**FY 2019/20****SubCounty/Town Council/Division: Atutur**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,913	25,269	26,659
District Unconditional Grant (Non-Wage)	17,249	12,936	17,330
Locally Raised Revenues	9,331	0	9,329
Other Transfers from Central Government	12,333	12,333	0
<i>Development Revenues</i>	101,196	101,196	104,876
District Discretionary Development Equalization Grant	101,196	101,196	104,876
Total Revenue Shares	140,108	126,465	131,535
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,913	8,624	26,659
<i>Development Expenditure</i>			
Domestic Development	101,196	67,464	104,876
External Financing	0	0	0
Total Expenditure	140,108	76,088	131,535

Vote:529 Kumi District**FY 2019/20****SubCounty/Town Council/Division: Kumi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,676	21,516	24,727
District Unconditional Grant (Non-Wage)	15,320	11,490	15,416
Locally Raised Revenues	9,331	0	9,311
Other Transfers from Central Government	10,025	10,025	0
Development Revenues	88,774	88,774	92,155
District Discretionary Development Equalization Grant	88,774	88,774	92,155
Total Revenue Shares	123,450	110,290	116,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,676	3,830	24,727
Development Expenditure			
Domestic Development	88,774	59,183	92,155
External Financing	0	0	0
Total Expenditure	123,450	63,013	116,882

Vote:529 Kumi District**FY 2019/20****SubCounty/Town Council/Division: Kanyum**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,445	44,381	36,400
District Unconditional Grant (Non-Wage)	26,934	20,200	27,069
Locally Raised Revenues	9,331	0	9,331
Other Transfers from Central Government	24,181	24,181	0
Development Revenues	163,578	163,578	169,590
District Discretionary Development Equalization Grant	163,578	163,578	169,590
Total Revenue Shares	224,024	207,960	205,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,445	13,467	36,400
Development Expenditure			
Domestic Development	163,578	109,052	169,590
External Financing	0	0	0
Total Expenditure	224,024	122,519	205,990

Vote:529 Kumi District

FY 2019/20

SubCounty/Town Council/Division: Mukongoro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,114	48,927	40,410
District Unconditional Grant (Non-Wage)	29,205	21,904	29,524
Locally Raised Revenues	10,886	0	10,886
Other Transfers from Central Government	27,023	27,023	0
Development Revenues	178,208	178,208	185,907
District Discretionary Development Equalization Grant	178,208	178,208	185,907
Total Revenue Shares	245,322	227,135	226,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,114	14,602	40,410
Development Expenditure			
Domestic Development	178,208	118,805	185,907
External Financing	0	0	0
Total Expenditure	245,322	133,408	226,317

Vote:529 Kumi District

FY 2019/20

SubCounty/Town Council/Division: Nyero

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,569	36,110	30,640
District Unconditional Grant (Non-Wage)	22,734	17,050	22,865
Locally Raised Revenues	7,775	0	7,775
Other Transfers from Central Government	19,060	19,060	0
Development Revenues	136,527	136,527	141,658
District Discretionary Development Equalization Grant	136,527	136,527	141,658
Total Revenue Shares	186,097	172,638	172,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,569	11,367	30,640
Development Expenditure			
Domestic Development	136,527	91,018	141,658
External Financing	0	0	0
Total Expenditure	186,097	102,385	172,298

Vote:529 Kumi District**FY 2019/20****SubCounty/Town Council/Division: Missing Subcounty**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,000
Locally Raised Revenues	0	0	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,000

Vote:529 Kumi District**FY 2019/20****SubCounty/Town Council/Division: Ongino****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,862	20,232	38,060
District Unconditional Grant (Non-Wage)	26,976	20,232	27,152
Locally Raised Revenues	10,886	0	10,908
Development Revenues	163,854	163,854	170,143
District Discretionary Development Equalization Grant	163,854	163,854	170,143
Total Revenue Shares	201,717	184,087	208,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,862	13,488	38,060
Development Expenditure			
Domestic Development	163,854	109,236	170,143
External Financing	0	0	0
Total Expenditure	201,717	122,725	208,203

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	37,862	0	0	37,862	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	38,060	0	0	38,060
Total Cost of Output 04	0	37,862	0	0	37,862	0	38,060	0	0	38,060
Total Cost of Class of Output Higher LG Services	0	37,862	0	0	37,862	0	38,060	0	0	38,060

Vote:529 Kumi District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	170,143	0	170,143
Total Cost of Output 51	0	0	0	0	0	0	0	170,143	0	170,143
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	170,143	0	170,143
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	163,854	0	163,854	0	0	0	0	0
Total Cost of Output 72	0	0	163,854	0	163,854	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	163,854	0	163,854	0	0	0	0	0
Total cost of District and Urban Administration	0	37,862	163,854	0	201,717	0	38,060	170,143	0	208,203
Total cost of Administration	0	37,862	163,854	0	201,717	0	38,060	170,143	0	208,203

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,410	28,410	0
Other Transfers from Central Government	28,410	28,410	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,410	28,410	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,410	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,410	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:529 Kumi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	4,261	0	0	4,261	0	0	0	0	0
227001 Travel inland	0	1,278	0	0	1,278	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,046	0	0	17,046	0	0	0	0	0
228001 Maintenance - Civil	0	5,825	0	0	5,825	0	0	0	0	0
Total Cost of Output 04	0	28,410	0	0	28,410	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,410	0	0	28,410	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	28,410	0	0	28,410	0	0	0	0	0
Total cost of Roads and Engineering	0	28,410	0	0	28,410	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,579	12,936	26,659
District Unconditional Grant (Non-Wage)	17,249	12,936	17,330
Locally Raised Revenues	9,331	0	9,329
Development Revenues	101,196	101,196	104,876
District Discretionary Development Equalization Grant	101,196	101,196	104,876
Total Revenue Shares	127,775	114,132	131,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,579	8,624	26,659
Development Expenditure			
Domestic Development	101,196	67,464	104,876
External Financing	0	0	0
Total Expenditure	127,775	76,088	131,535

Vote:529 Kumi District

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	26,579	0	0	26,579	0	9,329	0	0	9,329
221002 Workshops and Seminars	0	0	0	0	0	0	17,330	0	0	17,330
Total Cost of Output 04	0	26,579	0	0	26,579	0	26,659	0	0	26,659
Total Cost of Class of Output Higher LG Services	0	26,579	0	0	26,579	0	26,659	0	0	26,659
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	101,196	0	101,196	0	0	1,472	0	1,472
312104 Other Structures	0	0	0	0	0	0	0	103,405	0	103,405
Total Cost of Output 72	0	0	101,196	0	101,196	0	0	104,876	0	104,876
Total Cost of Class of Output Capital Purchases	0	0	101,196	0	101,196	0	0	104,876	0	104,876
Total cost of District and Urban Administration	0	26,579	101,196	0	127,775	0	26,659	104,876	0	131,535
Total cost of Administration	0	26,579	101,196	0	127,775	0	26,659	104,876	0	131,535

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,333	12,333	0
Other Transfers from Central Government	12,333	12,333	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,333	12,333	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,333	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,333	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,850	0	0	1,850	0	0	0	0	0
227001 Travel inland	0	555	0	0	555	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400	0	0	0	0	0
228001 Maintenance - Civil	0	2,528	0	0	2,528	0	0	0	0	0
Total Cost of Output 04	0	12,333	0	0	12,333	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,333	0	0	12,333	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,333	0	0	12,333	0	0	0	0	0
Total cost of Roads and Engineering	0	12,333	0	0	12,333	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,651	11,490	24,727
District Unconditional Grant (Non-Wage)	15,320	11,490	15,416
Locally Raised Revenues	9,331	0	9,311
Development Revenues	88,774	88,774	92,155
District Discretionary Development Equalization Grant	88,774	88,774	92,155
Total Revenue Shares	113,425	100,264	116,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:529 Kumi District**FY 2019/20**

Non Wage	24,651	3,830	24,727
Development Expenditure			
Domestic Development	88,774	59,183	92,155
External Financing	0	0	0
Total Expenditure	113,425	63,013	116,882

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	24,651	0	0	24,651	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	24,727	0	0	24,727
Total Cost of Output 04	0	24,651	0	0	24,651	0	24,727	0	0	24,727
Total Cost of Class of Output Higher LG Services	0	24,651	0	0	24,651	0	24,727	0	0	24,727
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	92,155	0	92,155
Total Cost of Output 51	0	0	0	0	0	0	0	92,155	0	92,155
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	92,155	0	92,155
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	88,774	0	88,774	0	0	0	0	0
Total Cost of Output 72	0	0	88,774	0	88,774	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	88,774	0	88,774	0	0	0	0	0
Total cost of District and Urban Administration	0	24,651	88,774	0	113,425	0	24,727	92,155	0	116,882
Total cost of Administration	0	24,651	88,774	0	113,425	0	24,727	92,155	0	116,882

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:529 Kumi District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,025	10,025	0
Other Transfers from Central Government	10,025	10,025	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,025	10,025	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,025	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,025	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,504	0	0	1,504	0	0	0	0	0
227001 Travel inland	0	451	0	0	451	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,015	0	0	6,015	0	0	0	0	0
228001 Maintenance - Civil	0	2,055	0	0	2,055	0	0	0	0	0
Total Cost of Output 04	0	10,025	0	0	10,025	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,025	0	0	10,025	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,025	0	0	10,025	0	0	0	0	0
Total cost of Roads and Engineering	0	10,025	0	0	10,025	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:529 Kumi District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,264	20,200	36,400
District Unconditional Grant (Non-Wage)	26,934	20,200	27,069
Locally Raised Revenues	9,331	0	9,331
Development Revenues	163,578	163,578	169,590
District Discretionary Development Equalization Grant	163,578	163,578	169,590
Total Revenue Shares	199,843	183,779	205,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,264	13,467	36,400
Development Expenditure			
Domestic Development	163,578	109,052	169,590
External Financing	0	0	0
Total Expenditure	199,843	122,519	205,990

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	36,264	0	0	36,264	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	36,400	0	0	36,400
Total Cost of Output 04	0	36,264	0	0	36,264	0	36,400	0	0	36,400
Total Cost of Class of Output Higher LG Services	0	36,264	0	0	36,264	0	36,400	0	0	36,400
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	169,590	0	169,590
Total Cost of Output 51	0	0	0	0	0	0	0	169,590	0	169,590
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	169,590	0	169,590

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	163,578	0	163,578	0	0	0	0	0
Total Cost of Output 72	0	0	163,578	0	163,578	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	163,578	0	163,578	0	0	0	0	0
Total cost of District and Urban Administration	0	36,264	163,578	0	199,843	0	36,400	169,590	0	205,990
Total cost of Administration	0	36,264	163,578	0	199,843	0	36,400	169,590	0	205,990

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,181	24,181	0
Other Transfers from Central Government	24,181	24,181	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	24,181	24,181	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,181	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,181	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,627	0	0	3,627	0	0	0	0	0

Vote:529 Kumi District**FY 2019/20**

227001 Travel inland	0	1,088	0	0	1,088	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,509	0	0	14,509	0	0	0	0	0
228001 Maintenance - Civil	0	4,957	0	0	4,957	0	0	0	0	0
Total Cost of Output 04	0	24,181	0	0	24,181	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,181	0	0	24,181	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	24,181	0	0	24,181	0	0	0	0	0
Total cost of Roads and Engineering	0	24,181	0	0	24,181	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,090	21,904	40,410
District Unconditional Grant (Non-Wage)	29,205	21,904	29,524
Locally Raised Revenues	10,886	0	10,886
Development Revenues	178,208	178,208	185,907
District Discretionary Development Equalization Grant	178,208	178,208	185,907
Total Revenue Shares	218,298	200,112	226,317
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,090	14,602	40,410
Development Expenditure			
Domestic Development	178,208	118,805	185,907
External Financing	0	0	0
Total Expenditure	218,298	133,408	226,317

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:529 Kumi District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	40,090	0	0	40,090	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	40,410	0	0	40,410
Total Cost of Output 04	0	40,090	0	0	40,090	0	40,410	0	0	40,410
Total Cost of Class of Output Higher LG Services	0	40,090	0	0	40,090	0	40,410	0	0	40,410
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	185,907	0	185,907
Total Cost of Output 51	0	0	0	0	0	0	0	185,907	0	185,907
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	185,907	0	185,907
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	178,208	0	178,208	0	0	0	0	0
Total Cost of Output 72	0	0	178,208	0	178,208	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	178,208	0	178,208	0	0	0	0	0
Total cost of District and Urban Administration	0	40,090	178,208	0	218,298	0	40,410	185,907	0	226,317
Total cost of Administration	0	40,090	178,208	0	218,298	0	40,410	185,907	0	226,317

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,023	27,023	0
Other Transfers from Central Government	27,023	27,023	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,023	27,023	0

Vote:529 Kumi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,023	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,023	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	4,053	0	0	4,053	0	0	0	0	0
227001 Travel inland	0	1,216	0	0	1,216	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,214	0	0	16,214	0	0	0	0	0
228001 Maintenance - Civil	0	5,540	0	0	5,540	0	0	0	0	0
Total Cost of Output 04	0	27,023	0	0	27,023	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,023	0	0	27,023	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	27,023	0	0	27,023	0	0	0	0	0
Total cost of Roads and Engineering	0	27,023	0	0	27,023	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,509	17,050	30,640
District Unconditional Grant (Non-Wage)	22,734	17,050	22,865
Locally Raised Revenues	7,775	0	7,775
<i>Development Revenues</i>	136,527	136,527	141,658

Vote:529 Kumi District**FY 2019/20**

District Discretionary Development Equalization Grant	136,527	136,527	141,658
Total Revenue Shares	167,037	153,578	172,298
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,509	11,367	30,640
<i>Development Expenditure</i>			
Domestic Development	136,527	91,018	141,658
External Financing	0	0	0
Total Expenditure	167,037	102,385	172,298

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	30,509	0	0	30,509	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	30,640	0	0	30,640
Total Cost of Output 04	0	30,509	0	0	30,509	0	30,640	0	0	30,640
Total Cost of Class of Output Higher LG Services	0	30,509	0	0	30,509	0	30,640	0	0	30,640
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	141,658	0	141,658
Total Cost of Output 51	0	0	0	0	0	0	0	141,658	0	141,658
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	141,658	0	141,658
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	136,527	0	136,527	0	0	0	0	0
Total Cost of Output 72	0	0	136,527	0	136,527	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	136,527	0	136,527	0	0	0	0	0
Total cost of District and Urban Administration	0	30,509	136,527	0	167,037	0	30,640	141,658	0	172,298
Total cost of Administration	0	30,509	136,527	0	167,037	0	30,640	141,658	0	172,298

Vote:529 Kumi District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,060	19,060	0
Other Transfers from Central Government	19,060	19,060	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,060	19,060	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,060	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,060	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,859	0	0	2,859	0	0	0	0	0
227001 Travel inland	0	857	0	0	857	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,436	0	0	11,436	0	0	0	0	0
228001 Maintenance - Civil	0	3,908	0	0	3,908	0	0	0	0	0
Total Cost of Output 04	0	19,060	0	0	19,060	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,060	0	0	19,060	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	19,060	0	0	19,060	0	0	0	0	0
Total cost of Roads and Engineering	0	19,060	0	0	19,060	0	0	0	0	0

SubCounty/Town Council/Division: Missing Subcounty

Vote:529 Kumi District

FY 2019/20

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,000
Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A