

**Vote:529 Kumi District****FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>492,683</b>	<b>273,685</b>	<b>595,722</b>
o/w Higher Local Government	431,144	273,685	430,046
o/w Lower Local Government	61,539	0	165,676
<b>Discretionary Government Transfers</b>	<b>3,882,075</b>	<b>3,299,230</b>	<b>3,854,102</b>
o/w Higher Local Government	2,878,390	2,327,386	2,871,246
o/w Lower Local Government	1,003,685	968,846	982,857
<b>Conditional Government Transfers</b>	<b>18,841,236</b>	<b>14,742,035</b>	<b>20,592,614</b>
o/w Higher Local Government	18,841,236	14,742,035	20,592,614
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>5,381,136</b>	<b>1,115,739</b>	<b>10,442,288</b>
o/w Higher Local Government	5,381,136	1,115,739	10,442,288
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>729,080</b>	<b>36,714</b>	<b>810,969</b>
o/w Higher Local Government	729,080	36,714	810,969
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,326,210</b>	<b>19,467,403</b>	<b>36,295,696</b>
o/w Higher Local Government	28,260,986	18,495,559	35,147,163
o/w Lower Local Government	1,065,224	968,846	1,148,533

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>6,020,712</b>	<b>4,770,674</b>	<b>6,336,615</b>
o/w Higher Local Government	4,955,488	3,801,828	5,188,082
o/w Lower Local Government	1,065,224	968,846	1,148,533
<b>Finance</b>	<b>359,017</b>	<b>276,763</b>	<b>304,394</b>
o/w Higher Local Government	359,017	276,763	304,394
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>498,530</b>	<b>356,411</b>	<b>459,953</b>

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o/w Higher Local Government	498,530	356,411	459,953
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>5,520,939</b>	<b>1,423,278</b>	<b>10,446,040</b>
o/w Higher Local Government	5,520,939	1,423,278	10,446,040
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>4,082,649</b>	<b>2,545,202</b>	<b>4,506,187</b>
o/w Higher Local Government	4,082,649	2,545,202	4,506,187
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,064,146</b>	<b>7,930,294</b>	<b>10,916,822</b>
o/w Higher Local Government	10,064,146	7,930,294	10,916,822
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,311,581</b>	<b>1,115,546</b>	<b>1,291,650</b>
o/w Higher Local Government	1,311,581	1,115,546	1,291,650
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>521,925</b>	<b>500,850</b>	<b>865,506</b>
o/w Higher Local Government	521,925	500,850	865,506
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>162,734</b>	<b>125,339</b>	<b>207,674</b>
o/w Higher Local Government	162,734	125,339	207,674
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>419,907</b>	<b>125,993</b>	<b>545,743</b>
o/w Higher Local Government	419,907	125,993	545,743
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>243,946</b>	<b>212,738</b>	<b>261,598</b>
o/w Higher Local Government	243,946	212,738	261,598
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>58,049</b>	<b>38,364</b>	<b>55,830</b>
o/w Higher Local Government	58,049	38,364	55,830
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>62,076</b>	<b>42,954</b>	<b>97,682</b>
o/w Higher Local Government	62,076	42,954	97,682

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,326,210</b>	<b>19,464,405</b>	<b>36,295,696</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>28,260,986</i></b>	<b><i>18,495,559</i></b>	<b><i>35,147,163</i></b>
<i>o/w: Wage:</i>	<i>11,320,046</i>	<i>8,680,824</i>	<i>12,112,744</i>
<i>Non-Wage Reccurent:</i>	<i>8,626,561</i>	<i>6,100,360</i>	<i>9,112,879</i>
<i>Domestic Devt:</i>	<i>7,585,299</i>	<i>3,677,661</i>	<i>13,110,572</i>
<i>External Financing:</i>	<i>729,080</i>	<i>36,714</i>	<i>810,969</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,065,224</i></b>	<b><i>968,846</i></b>	<b><i>1,148,533</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>200,895</i>	<i>104,517</i>	<i>305,795</i>
<i>Domestic Devt:</i>	<i>864,329</i>	<i>864,329</i>	<i>842,738</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:529 Kumi District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>492,683</b>	<b>273,685</b>	<b>595,722</b>
Agency Fees	36,200	5,086	36,700
Animal & Crop Husbandry related Levies	300	100	5,070
Business licenses	12,260	14,323	15,665
Educational/Instruction related levies	1,200	0	0
Inspection Fees	1,000	0	411
Land Fees	27,600	45,164	65,890
Liquor licenses	2,500	0	0
Local Services Tax	103,005	78,029	133,385
Market /Gate Charges	97,380	59,269	117,380
Miscellaneous receipts/income	37,461	440	27,692
Other Fees and Charges	50,540	14,233	64,554
Other fines and Penalties - private	3,050	0	2,500
Other licenses	4,676	1,850	4,676
Rates – Produced assets – from other govt. units	12,900	18,706	12,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	11,877	21,900
Rent & rates – produced assets – from private entities	12,000	6,607	12,000
Sale of (Produced) Government Properties/Assets	75,000	18,000	75,000
<b>2a. Discretionary Government Transfers</b>	<b>3,882,075</b>	<b>3,299,230</b>	<b>3,854,102</b>
District Discretionary Development Equalization Grant	1,550,696	1,550,696	1,501,670
District Unconditional Grant (Non-Wage)	612,320	459,240	633,373
District Unconditional Grant (Wage)	1,707,902	1,280,926	1,707,902
Urban Unconditional Grant (Wage)	11,159	8,369	11,159
<b>2b. Conditional Government Transfer</b>	<b>18,841,236</b>	<b>14,742,035</b>	<b>20,592,614</b>
Sector Conditional Grant (Wage)	9,600,986	7,391,529	10,393,683
Sector Conditional Grant (Non-Wage)	2,858,156	1,970,223	3,348,103
Sector Development Grant	2,366,169	2,366,169	2,624,223
Transitional Development Grant	74,837	10,000	63,190
General Public Service Pension Arrears (Budgeting)	158,716	158,716	98,511
Salary arrears (Budgeting)	34,473	34,473	25,253
Pension for Local Governments	3,084,498	2,313,374	3,084,498
Gratuity for Local Governments	663,400	497,550	955,152
<b>2c. Other Government Transfer</b>	<b>5,381,136</b>	<b>1,115,739</b>	<b>10,442,288</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0

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Northern Uganda Social Action Fund (NUSAF)	2,275,766	618,123	358,741
Support to PLE (UNEB)	20,000	15,288	20,000
Uganda Road Fund (URF)	638,510	482,328	658,061
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,568
Vegetable Oil Development Project	50,000	0	50,000
Youth Livelihood Programme (YLP)	0	0	0
Regional Pastoral Livelihoods Resilience Project	800,000	0	60,000
Support to Production Extension Services	30,000	0	30,000
Micro Projects under Luwero Rwenzori Development Programme	224,700	0	321,000
Agriculture Cluster Development Project (ACDP)	1,342,160	0	8,926,918
<b>3. External Financing</b>	<b>729,080</b>	<b>36,714</b>	<b>810,969</b>
The AIDS Support Organisation (TASO)	243,000	36,714	194,000
United Nations Children Fund (UNICEF)	62,080	0	62,080
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	135,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	189,000	0	254,889
<b>Total Revenues shares</b>	<b>29,326,210</b>	<b>19,467,403</b>	<b>36,295,696</b>

**Vote:529 Kumi District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,807,838</b>	<b>3,654,176</b>	<b>5,053,796</b>
District Unconditional Grant (Non-Wage)	184,831	138,622	159,472
District Unconditional Grant (Wage)	543,682	407,762	601,485
General Public Service Pension Arrears (Budgeting)	158,716	158,716	98,511
Gratuity for Local Governments	663,400	497,550	955,152
Locally Raised Revenues	127,078	95,310	118,267
Pension for Local Governments	3,084,498	2,313,374	3,084,498
Salary arrears (Budgeting)	34,473	34,473	25,253
Urban Unconditional Grant (Wage)	11,159	8,369	11,159
<b>Development Revenues</b>	<b>147,650</b>	<b>147,652</b>	<b>134,286</b>
District Discretionary Development Equalization Grant	137,650	137,652	134,286
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>4,955,488</b>	<b>3,801,828</b>	<b>5,188,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	554,841	138,710	612,643
Non Wage	4,252,997	1,938,198	4,441,153
<b>Development Expenditure</b>			
Domestic Development	147,650	85,849	134,286
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,955,488</b>	<b>2,162,756</b>	<b>5,188,082</b>

**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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	554,841	0	0	0	554,841	612,643	0	0	0	612,643
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	7,200	0	0	7,200
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221003 Staff Training	0	1,700	0	0	1,700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	5,642	0	0	5,642
221009 Welfare and Entertainment	0	12,500	0	0	12,500	0	21,500	0	0	21,500
221011 Printing, Stationery, Photocopying and Binding	0	6,682	0	0	6,682	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,880	0	0	6,880	0	6,000	0	0	6,000
222001 Telecommunications	0	6,500	0	0	6,500	0	5,020	0	0	5,020
223004 Guard and Security services	0	14,000	0	0	14,000	0	10,000	0	0	10,000
223005 Electricity	0	13,000	0	0	13,000	0	10,880	0	0	10,880
223006 Water	0	1,800	0	0	1,800	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	27,125	0	0	27,125	0	19,000	0	0	19,000
227001 Travel inland	0	20,000	0	0	20,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	16,648	0	0	16,648	0	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	14,115	0	0	14,115	0	11,907	0	0	11,907
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138101</b>	<b>554,841</b>	<b>198,650</b>	<b>0</b>	<b>0</b>	<b>753,490</b>	<b>612,643</b>	<b>178,850</b>	<b>0</b>	<b>0</b>	<b>791,493</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,652	0	0	7,652	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,902	0	0	2,902
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,552	0	0	5,552
221012 Small Office Equipment	0	337	0	0	337	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	6,995	0	0	6,995	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,639	0	0	2,639
<b>Total Cost of output138102</b>	<b>0</b>	<b>55,584</b>	<b>0</b>	<b>0</b>	<b>55,584</b>	<b>0</b>	<b>20,293</b>	<b>0</b>	<b>0</b>	<b>20,293</b>

**138103 Capacity Building for HLG**

211103 Allowances (Incl. Casuals, Temporary)	0	0	50,000	0	50,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	59,893	0	59,893
221003 Staff Training	0	0	26,281	0	26,281	0	0	6,000	0	6,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>76,281</b>	<b>0</b>	<b>76,281</b>	<b>0</b>	<b>0</b>	<b>65,893</b>	<b>0</b>	<b>65,893</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,220	0	0	8,220
<b>Total Cost of output138104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>0</b>	<b>8,220</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	1,040	0	0	1,040	0	540	0	0	540
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	11,600	0	0	11,600
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	15,600	0	0	15,600	0	3,000	0	0	3,000
227001 Travel inland	0	2,944	0	0	2,944	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138105</b>	<b>0</b>	<b>22,334</b>	<b>0</b>	<b>0</b>	<b>22,334</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>24,300</b>

**138106 Office Support services**

212105 Pension for Local Governments	0	3,084,498	0	0	3,084,498	0	3,084,498	0	0	3,084,498
212107 Gratuity for Local Governments	0	663,400	0	0	663,400	0	955,152	0	0	955,152
321608 General Public Service Pension arrears (Budgeting)	0	158,716	0	0	158,716	0	98,511	0	0	98,511
321617 Salary Arrears (Budgeting)	0	34,473	0	0	34,473	0	25,253	0	0	25,253
<b>Total Cost of output138106</b>	<b>0</b>	<b>3,941,088</b>	<b>0</b>	<b>0</b>	<b>3,941,088</b>	<b>0</b>	<b>4,163,414</b>	<b>0</b>	<b>0</b>	<b>4,163,414</b>

**138108 Assets and Facilities Management**

228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,452	0	0	6,452
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,452</b>	<b>0</b>	<b>0</b>	<b>6,452</b>



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## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,820	0	0	1,820	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222002 Postage and Courier	0	110	0	0	110	0	61	0	0	61
224004 Cleaning and Sanitation	0	0	0	0	0	0	520	0	0	520
227001 Travel inland	0	1,670	0	0	1,670	0	518	0	0	518
<b>Total Cost of output138111</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,299</b>	<b>0</b>	<b>0</b>	<b>8,299</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221003 Staff Training	0	960	0	0	960	0	0	0	0	0
221012 Small Office Equipment	0	264	0	0	264	0	424	0	0	424
222001 Telecommunications	0	600	0	0	600	0	700	0	0	700
227001 Travel inland	0	940	0	0	940	0	1,000	0	0	1,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>0</b>	<b>5,004</b>	<b>0</b>	<b>5,324</b>	<b>0</b>	<b>0</b>	<b>5,324</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	13,000	0	0	13,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,008	0	0	3,008	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,250	0	0	2,250	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>23,338</b>	<b>0</b>	<b>0</b>	<b>23,338</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Higher LG Services</b>	<b>554,841</b>	<b>4,252,997</b>	<b>76,281</b>	<b>0</b>	<b>4,884,119</b>	<b>612,643</b>	<b>4,441,153</b>	<b>65,893</b>	<b>0</b>	<b>5,119,690</b>

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	12,369	0	12,369	0	0	1,000	0	1,000
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# Vote:529 Kumi District

FY 2020/21

Total for LCIII: Missing Subcounty				County: Missing County						1,000	
LCII: Missing Parish	ADMIN BLOCK			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				1,000		
312102 Residential Buildings	0	0	0	0	0	0	45,973	0	45,973		
Total for LCIII: Kumi				County: KUMI						45,973	
LCII: Kumi	District			Building Construction - Maintenance and Repair-241	Source: District Discretionary Development Equalization Grant				45,973		
312104 Other Structures	0	0	49,000	0	49,000	0	0	21,420	0	21,420	
Total for LCIII: Kumi				County: KUMI						21,420	
LCII: Kumi	admin block			Construction Services - Energy Installations-394	Source: District Discretionary Development Equalization Grant				21,420		
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0	
Total Cost of output	138172	0	0	71,369	0	71,369	0	0	68,393	0	68,393
Total Cost of Capital Purchases	0	0	0	71,369	0	71,369	0	0	68,393	0	68,393
Total cost of District and Urban Administration	554,841	4,252,997	147,650	0	4,955,488	612,643	4,441,153	134,286	0	5,188,082	
Total cost of Administration	554,841	4,252,997	147,650	0	4,955,488	612,643	4,441,153	134,286	0	5,188,082	

**Vote:529 Kumi District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,017</b>	<b>246,763</b>	<b>304,394</b>
District Unconditional Grant (Non-Wage)	38,881	29,161	41,721
District Unconditional Grant (Wage)	172,044	129,033	172,044
Locally Raised Revenues	118,092	88,569	90,629
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,000	30,000	0
<b>Total Revenues shares</b>	<b>359,017</b>	<b>276,763</b>	<b>304,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,044	38,497	172,044
Non Wage	156,973	61,775	132,350
<b>Development Expenditure</b>			
Domestic Development	30,000	28,173	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>359,017</b>	<b>128,445</b>	<b>304,394</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	172,044	0	0	0	172,044	172,044	0	0	0	172,044
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	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	1,000	0	0	1,000	0	2,507	0	0	2,507
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0

**Vote:529 Kumi District****FY 2020/21**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	992	0	0	992
221009 Welfare and Entertainment	0	6,520	0	0	6,520	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	1,200
227001 Travel inland	0	20,200	0	0	20,200	0	10,800	0	10,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,096	0	8,096
228002 Maintenance - Vehicles	0	5,414	0	0	5,414	0	8,635	0	8,635
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0
<b>Total Cost of output148101</b>	<b>172,044</b>	<b>49,334</b>	<b>0</b>	<b>0</b>	<b>221,378</b>	<b>172,044</b>	<b>39,830</b>	<b>0</b>	<b>211,874</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,320	0	0	8,320	0	1,500	0	1,500
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	15,099	0	0	15,099	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	714	0	0	714	0	0	0	0
221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	16,000	0	16,000
222001 Telecommunications	0	600	0	0	600	0	1,200	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	15,800	0	15,800
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>54,813</b>	<b>0</b>	<b>0</b>	<b>54,813</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>37,700</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,200	0	4,200
221001 Advertising and Public Relations	0	700	0	0	700	0	0	0	0
221002 Workshops and Seminars	0	914	0	0	914	0	11,000	0	11,000
221005 Hire of Venue (chairs, projector, etc)	0	586	0	0	586	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0
221009 Welfare and Entertainment	0	4,024	0	0	4,024	0	5,120	0	5,120
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>19,324</b>	<b>0</b>	<b>0</b>	<b>19,324</b>	<b>0</b>	<b>25,320</b>	<b>0</b>	<b>25,320</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0

**Vote:529 Kumi District****FY 2020/21**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	7,671	0	0	7,671	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	3,000	0	0	3,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>12,751</b>	<b>0</b>	<b>0</b>	<b>12,751</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	2,551	0	0	2,551	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>12,751</b>	<b>0</b>	<b>0</b>	<b>12,751</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>172,044</b>	<b>156,973</b>	<b>0</b>	<b>0</b>	<b>329,017</b>	<b>172,044</b>	<b>132,350</b>	<b>0</b>	<b>0</b>	<b>304,394</b>

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	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>172,044</b>	<b>156,973</b>	<b>30,000</b>	<b>0</b>	<b>359,017</b>	<b>172,044</b>	<b>132,350</b>	<b>0</b>	<b>0</b>	<b>304,394</b>
<b>Total cost of Finance</b>	<b>172,044</b>	<b>156,973</b>	<b>30,000</b>	<b>0</b>	<b>359,017</b>	<b>172,044</b>	<b>132,350</b>	<b>0</b>	<b>0</b>	<b>304,394</b>

**Vote:529 Kumi District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>498,530</b>	<b>356,411</b>	<b>459,953</b>
District Unconditional Grant (Non-Wage)	206,996	155,247	229,150
District Unconditional Grant (Wage)	216,120	162,090	158,317
Locally Raised Revenues	75,414	39,075	72,486
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>498,530</b>	<b>356,411</b>	<b>459,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	216,120	45,517	158,317
Non Wage	282,410	168,834	301,636
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>498,530</b>	<b>214,350</b>	<b>459,953</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	216,120	0	0	0	216,120	158,317	0	0	0	158,317
211103 Allowances (Incl. Casuals, Temporary)	0	110,830	0	0	110,830	0	140,004	0	0	140,004
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,340	0	0	2,340
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,760	0	0	1,760
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	2,279	0	0	2,279
221009 Welfare and Entertainment	0	7,336	0	0	7,336	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,027	0	0	5,027	0	5,000	0	0	5,000

**Vote:529 Kumi District****FY 2020/21**

221012 Small Office Equipment	0	100	0	0	100	0	600	0	0	600
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	10,000	0	0	10,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	3,764	0	0	3,764	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138201</b>	<b>216,120</b>	<b>150,057</b>	<b>0</b>	<b>0</b>	<b>366,176</b>	<b>158,317</b>	<b>180,783</b>	<b>0</b>	<b>0</b>	<b>339,099</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,106	0	0	4,106	0	4,106	0	0	4,106
221009 Welfare and Entertainment	0	405	0	0	405	0	405	0	0	405
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
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>5,332</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	16,574	0	0	16,574	0	15,574	0	0	15,574
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,500	0	0	3,500
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	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>33,174</b>	<b>0</b>	<b>0</b>	<b>33,174</b>	<b>0</b>	<b>28,174</b>	<b>0</b>	<b>0</b>	<b>28,174</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,349	0	0	4,349	0	4,349	0	0	4,349
221009 Welfare and Entertainment	0	1,921	0	0	1,921	0	1,920	0	0	1,920
227001 Travel inland	0	840	0	0	840	0	841	0	0	841
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>7,110</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	8,286	0	0	8,286	0	8,286	0	0	8,286
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	1,920	0	0	1,920
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
<b>Total Cost of output138205</b>	<b>0</b>	<b>12,950</b>	<b>0</b>	<b>0</b>	<b>12,950</b>	<b>0</b>	<b>12,950</b>	<b>0</b>	<b>0</b>	<b>12,950</b>

# Vote:529 Kumi District

FY 2020/21

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	4,395	0	0	4,395	0	7,587	0	0	7,587
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	22,000	0	0	22,000
282101 Donations	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output138206</b>	<b>0</b>	<b>54,395</b>	<b>0</b>	<b>0</b>	<b>54,395</b>	<b>0</b>	<b>50,087</b>	<b>0</b>	<b>0</b>	<b>50,087</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,800	0	0	16,800	0	11,800	0	0	11,800
221009 Welfare and Entertainment	0	2,592	0	0	2,592	0	5,400	0	0	5,400
<b>Total Cost of output138207</b>	<b>0</b>	<b>19,392</b>	<b>0</b>	<b>0</b>	<b>19,392</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>
<b>Total Cost of Higher LG Services</b>	<b>216,120</b>	<b>282,410</b>	<b>0</b>	<b>0</b>	<b>498,530</b>	<b>158,317</b>	<b>301,636</b>	<b>0</b>	<b>0</b>	<b>459,953</b>
<b>Total cost of Local Statutory Bodies</b>	<b>216,120</b>	<b>282,410</b>	<b>0</b>	<b>0</b>	<b>498,530</b>	<b>158,317</b>	<b>301,636</b>	<b>0</b>	<b>0</b>	<b>459,953</b>
<b>Total cost of Statutory Bodies</b>	<b>216,120</b>	<b>282,410</b>	<b>0</b>	<b>0</b>	<b>498,530</b>	<b>158,317</b>	<b>301,636</b>	<b>0</b>	<b>0</b>	<b>459,953</b>



**Vote:529 Kumi District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>909,868</b>	<b>652,010</b>	<b>867,793</b>
District Unconditional Grant (Wage)	225,982	169,486	225,982
Locally Raised Revenues	4,521	3,000	3,533
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	191,490	143,617	190,402
Sector Conditional Grant (Wage)	447,876	335,907	447,876
<b>Development Revenues</b>	<b>4,611,071</b>	<b>771,268</b>	<b>9,578,247</b>
District Discretionary Development Equalization Grant	77,165	77,165	77,251
Other Transfers from Central Government	4,457,926	618,123	9,425,659
Sector Development Grant	75,980	75,980	75,337
<b>Total Revenues shares</b>	<b>5,520,939</b>	<b>1,423,278</b>	<b>10,446,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	673,857	167,179	673,858
Non Wage	236,011	114,148	193,935
<b>Development Expenditure</b>			
Domestic Development	4,611,071	82,791	9,578,247
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,520,939</b>	<b>364,119</b>	<b>10,446,040</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	673,857	0	0	0	673,857	447,876	0	0	0	447,876
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	60,000	0	0	60,000	0	54,811	0	0	54,811
227004 Fuel, Lubricants and Oils	0	28,947	0	0	28,947	0	12,800	0	0	12,800
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	16,000	0	0	16,000
<b>Total Cost of output018101</b>	<b>673,857</b>	<b>100,947</b>	<b>0</b>	<b>0</b>	<b>774,804</b>	<b>447,876</b>	<b>115,611</b>	<b>0</b>	<b>0</b>	<b>563,486</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,366	0	0	5,366	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	1,200	0	0	1,200
227001 Travel inland	0	44,521	4,613	0	49,134	0	36,347	22,000	0	58,347
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	5,251	0	17,251
228002 Maintenance - Vehicles	0	0	10,352	0	10,352	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>72,288</b>	<b>14,965</b>	<b>0</b>	<b>87,253</b>	<b>0</b>	<b>49,547</b>	<b>27,251</b>	<b>0</b>	<b>76,798</b>

## 018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	3,533	0	0	3,533
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,533</b>	<b>0</b>	<b>0</b>	<b>3,533</b>
<b>Total Cost of Higher LG Services</b>	<b>673,857</b>	<b>173,234</b>	<b>14,965</b>	<b>0</b>	<b>862,057</b>	<b>447,876</b>	<b>168,691</b>	<b>27,251</b>	<b>0</b>	<b>643,818</b>

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	183,152	0	183,152	0	0	51,741	0	51,741
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**Total for LCIII: Kumi** **County: KUMI** **51,741**

LCII: Kumi	Kumi district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	21,504						
LCII: Kumi	Kumi district	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	18,000						
LCII: Kumi	Kumi district head qtrs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	8,000						
LCII: Kumi	Kumi district head qtrs	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	4,237						
312101 Non-Residential Buildings	0	0	2,092,614	0	2,092,614	0	0	307,000	0	307,000

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Total for LCIII: Kumi			County: KUMI							307,000
LCII: Kumi	Kumi district head qtrs		Building Construction - Assorted Materials-206		Source: Other Transfers from Central Government				307,000	
Total Cost of output018175	0	0	2,275,766	0	2,275,766	0	0	358,741	0	358,741
Total Cost of Capital Purchases	0	0	2,275,766	0	2,275,766	0	0	358,741	0	358,741
Total cost of Agricultural Extension Services	673,857	173,234	2,290,731	0	3,137,822	447,876	168,691	385,992	0	1,002,559

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	3,960	0	0	3,960
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	346	0	0	346	0	384	0	0	384
223006 Water	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	0	7,200	0	7,200	0	0	6,000	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,506</b>	<b>11,200</b>	<b>0</b>	<b>15,706</b>	<b>0</b>	<b>4,544</b>	<b>24,000</b>	<b>0</b>	<b>28,544</b>

### 018204 Fisheries regulation

221002 Workshops and Seminars	0	1,506	0	0	1,506	0	0	2,000	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,544	0	0	4,544
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,506</b>	<b>10,000</b>	<b>0</b>	<b>14,506</b>	<b>0</b>	<b>4,544</b>	<b>5,000</b>	<b>0</b>	<b>9,544</b>

### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	800	4,000	0	4,800	0	2,049	0	0	2,049
221011 Printing, Stationery, Photocopying and Binding	0	507	0	0	507	0	500	0	0	500
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,007</b>	<b>10,000</b>	<b>0</b>	<b>15,007</b>	<b>0</b>	<b>5,049</b>	<b>15,000</b>	<b>0</b>	<b>20,049</b>

### 018206 Agriculture statistics and information

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
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<b>Total Cost of output018206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
221002 Workshops and Seminars	0	0	13,000	0	13,000	0	0	3,000	0	3,000
222001 Telecommunications	0	0	1,200	0	1,200	0	1,200	0	0	1,200
224001 Medical and Agricultural supplies	0	0	15,000	0	15,000	0	0	3,000	0	3,000
227001 Travel inland	0	4,757	1,800	0	6,557	0	3,596	0	0	3,596
<b>Total Cost of output018207</b>	<b>0</b>	<b>4,757</b>	<b>31,000</b>	<b>0</b>	<b>35,757</b>	<b>0</b>	<b>4,796</b>	<b>6,000</b>	<b>0</b>	<b>10,796</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	225,982	0	0	0	225,982
221002 Workshops and Seminars	0	22,000	0	0	22,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	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	8,000	0	0	8,000	0	6,311	0	0	6,311
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>225,982</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>232,293</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>62,776</b>	<b>62,200</b>	<b>0</b>	<b>124,976</b>	<b>225,982</b>	<b>25,244</b>	<b>50,000</b>	<b>0</b>	<b>301,226</b>

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	88,571	0	88,571	0	0	37,843	0	37,843
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**Total for LCIII: Kumi** **County: KUMI** **37,843**

LCII: Kumi Kumi Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 30,000

LCII: Kumi Kumi district Monitoring, Supervision and Appraisal - Workshops-1267 Source: Sector Development Grant 7,843

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>88,571</b>	<b>0</b>	<b>88,571</b>	<b>0</b>	<b>0</b>	<b>37,843</b>	<b>0</b>	<b>37,843</b>
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## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,108	0	7,108	0	0	7,124	0	7,124
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**Total for LCIII: Kumi** **County: KUMI** **7,124**

LCII: Kumi District wide Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 6,000

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LCII: Kumi	kumi district htrs	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	1,124						
Total Cost of output018275	0	0	7,108	0	7,108	0	0	7,124	0	7,124
018280 Valley dam construction										
281502 Feasibility Studies for Capital Works	0	0	760,000	0	760,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	60,000	0	60,000
Total for LCIII: Kumi			County: KUMI							60,000
LCII: Kumi	Kumi	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	30,000						
LCII: Kumi	Kumi	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	30,000						
Total Cost of output018280	0	0	800,000	0	800,000	0	0	60,000	0	60,000
018281 Cattle dip construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,734	0	6,734	0	0	6,749	0	6,749
Total for LCIII: Kumi			County: KUMI							6,749
LCII: Kumi	Kumi	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	3,749						
LCII: Kumi	kumi district head quarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	3,000						
Total Cost of output018281	0	0	6,734	0	6,734	0	0	6,749	0	6,749
018282 Slaughter slab construction										
281502 Feasibility Studies for Capital Works	0	0	1,302,160	0	1,302,160	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800,000	0	800,000
Total for LCIII: Kumi			County: KUMI							800,000
LCII: Agolitom	district wide	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	236,250						
LCII: Kumi	Kumi	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	563,750						
312103 Roads and Bridges	0	0	0	0	0	0	0	8,126,918	0	8,126,918

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Total for LCIII: Kumi			County: KUMI						8,126,918		
LCII: Kumi	Kumi district htrs	Roads and Bridges - Road Projects-1571	Source: Other Transfers from Central Government						8,126,918		
Total Cost of output018282		0	0	1,302,160	0	1,302,160	0	0	8,926,918	0	8,926,918
018283 Livestock market construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	36,734	0	36,734	0	0	36,749	0	36,749
Total for LCIII: Kumi			County: KUMI						36,749		
LCII: Kumi	kumi district head quarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government						30,000		
LCII: Kumi	kumi district head quarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant						4,000		
LCII: Kumi	kumi district htrs	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant						749		
LCII: Kumi	Kumi district vet	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						2,000		
Total Cost of output018283		0	0	36,734	0	36,734	0	0	36,749	0	36,749
018284 Plant clinic/mini laboratory construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	9,352	0	9,352	0	0	9,374	0	9,374
Total for LCIII: Kumi			County: KUMI						9,374		
LCII: Kumi	kumi	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant						5,374		
LCII: Kumi	Kumi Production Office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						4,000		
Total Cost of output018284		0	0	9,352	0	9,352	0	0	9,374	0	9,374
018285 Crop marketing facility construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,482	0	7,482	0	0	57,499	0	57,499

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<b>Total for LCIII: Atutur</b>		<b>County: KUMI</b>		<b>50,000</b>	
<i>LCII: Akalabai</i>	<i>akalabai</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>	
<b>Total for LCIII: Kumi</b>		<b>County: KUMI</b>		<b>7,499</b>	
<i>LCII: Kumi</i>	<i>Kumi</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>7,499</i>	
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>7,482</b>	<b>0</b>	<b>7,482</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,258,140</b>	<b>0</b>	<b>2,258,140</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>62,776</b>	<b>2,320,340</b>	<b>0</b>	<b>2,383,117</b>
<b>Total cost of Production and Marketing</b>	<b>673,857</b>	<b>236,011</b>	<b>4,611,071</b>	<b>0</b>	<b>5,520,939</b>
				<b>673,858</b>	<b>193,935</b>
				<b>9,578,247</b>	<b>0</b>
					<b>10,446,040</b>

**Vote:529 Kumi District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,226,844</b>	<b>2,418,991</b>	<b>3,528,387</b>
Locally Raised Revenues	4,521	2,261	3,533
Sector Conditional Grant (Non-Wage)	489,724	367,282	792,255
Sector Conditional Grant (Wage)	2,732,598	2,049,449	2,732,598
<b>Development Revenues</b>	<b>855,805</b>	<b>126,210</b>	<b>977,800</b>
District Discretionary Development Equalization Grant	38,064	38,064	18,824
External Financing	699,080	34,322	776,969
Sector Development Grant	53,824	53,824	118,818
Transitional Development Grant	64,837	0	63,190
<b>Total Revenues shares</b>	<b>4,082,649</b>	<b>2,545,202</b>	<b>4,506,187</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,732,598	649,543	2,732,598
Non Wage	494,246	362,352	795,789
<b>Development Expenditure</b>			
Domestic Development	156,725	15,230	200,831
External Financing	699,080	0	776,969
<b>Total Expenditure</b>	<b>4,082,649</b>	<b>1,027,125</b>	<b>4,506,187</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088107 Immunisation Services</b>										
227001 Travel inland	0	0	0	135,000	135,000	0	0	0	0	0
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	12,355	0	0	12,355	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	23,122	0	0	23,122
<b>Total for LCIII: Ongino</b>										<b>5,781</b>
LCII: Aakum										5,781
										Source: Sector Conditional Grant (Non-Wage)
										KANAPA HEALTH UNIT (COU)
<b>Total for LCIII: Kanyum</b>										<b>5,781</b>
LCII: Ajuket										5,781
										Source: Sector Conditional Grant (Non-Wage)
										KANYUM NGO UNIT
<b>Total for LCIII: Mukongoro</b>										<b>5,781</b>
LCII: Agaria										5,781
										Source: Sector Conditional Grant (Non-Wage)
										MUKONGORO NGO UNIT
<b>Total for LCIII: Nyero</b>										<b>5,781</b>
LCII: Agurut										5,781
										Source: Sector Conditional Grant (Non-Wage)
										NYERO NGO UNIT
<b>Total Cost of output088153</b>	<b>0</b>	<b>12,355</b>	<b>0</b>	<b>0</b>	<b>12,355</b>	<b>0</b>	<b>23,122</b>	<b>0</b>	<b>0</b>	<b>23,122</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	125,535	0	72,000	197,535	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	208,102	0	0	208,102
<b>Total for LCIII: Ongino</b>										<b>46,245</b>
LCII: Aakum										11,561
										Source: Sector Conditional Grant (Non-Wage)
										AKIDE HC II
LCII: Ongino										23,122
										Source: Sector Conditional Grant (Non-Wage)
										ONGINO HEALTH CENTRE III
LCII: Oseera										11,561
										Source: Sector Conditional Grant (Non-Wage)
										OSEERA HC II
<b>Total for LCIII: Kumi</b>										<b>23,122</b>
LCII: Omatenga										23,122
										Source: Sector Conditional Grant (Non-Wage)
										OMATENGA HEALTH ENTREC II
<b>Total for LCIII: Kanyum</b>										<b>46,245</b>
LCII: Kamacha										23,122
										Source: Sector Conditional Grant (Non-Wage)
										KAMACHA HEALTH CENTRE III
LCII: Kanyum										23,122
										Source: Sector Conditional Grant (Non-Wage)
										KANYUM HC III PHC FUND
<b>Total for LCIII: Mukongoro</b>										<b>46,245</b>
LCII: Agaria										11,561
										Source: Sector Conditional Grant (Non-Wage)
										AGARIA HEALTH CENTRE II

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LCII: Kakures		KAKURESHEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		11,561				
LCII: Mukongoro		MUKONGORO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		23,122				
<b>Total for LCIII: Nyero</b>		<b>County: KUMI</b>				<b>46,245</b>				
LCII: Agurut		AGURUT HC II		Source: Sector Conditional Grant (Non-Wage)		11,561				
LCII: Nyero		NYERO HC III		Source: Sector Conditional Grant (Non-Wage)		23,122				
LCII: Ogooma		OGOOMA HC II		Source: Sector Conditional Grant (Non-Wage)		11,561				
<b>Total Cost of output088154</b>		<b>0</b>	<b>125,535</b>	<b>0</b>	<b>72,000</b>	<b>197,535</b>	<b>0</b>	<b>208,102</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>137,890</b>	<b>0</b>	<b>72,000</b>	<b>209,890</b>	<b>0</b>	<b>231,224</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings		0	0	5,000	0	5,000	0	0	0	0
312213 ICT Equipment		0	0	5,000	0	5,000	0	0	0	0
<b>Total Cost of output088172</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings		0	0	28,064	0	28,064	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	10,824	0
<b>Total for LCIII: Nyero</b>		<b>County: KUMI</b>				<b>10,824</b>				
LCII: Agurut		Agaria HC II		Machinery and Equipment - Solar-1125		Source: District Discretionary Development Equalization Grant		10,824		
312213 ICT Equipment		0	0	0	0	0	0	0	8,000	0
<b>Total for LCIII: Kumi</b>		<b>County: KUMI</b>				<b>8,000</b>				
LCII: Kumi		DHOS OFFICE		ICT - Computers- 733		Source: District Discretionary Development Equalization Grant		8,000		
<b>Total Cost of output088175</b>		<b>0</b>	<b>0</b>	<b>28,064</b>	<b>0</b>	<b>28,064</b>	<b>0</b>	<b>0</b>	<b>18,824</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,900	0	3,900	0	0	5,000	0
<b>Total for LCIII: Kanyum</b>		<b>County: KUMI</b>				<b>5,000</b>				
LCII: Kanyum		Kanyum HC III		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant		5,000		
312101 Non-Residential Buildings		0	0	49,924	0	49,924	0	0	113,818	0
<b>Total for LCIII: Atutur</b>		<b>County: KUMI</b>				<b>9,000</b>				
LCII: Akalabai		Atutur Hospital		Retention For Renovation Atutur Hospital		Source: Sector Development Grant		9,000		

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<b>Total for LCIII: Kanyum</b>		<b>County: KUMI</b>								<b>104,818</b>
<i>LCII: Kanyum</i>	<i>Kanyum HC III</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>						<i>104,818</i>
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>53,824</b>	<b>0</b>	<b>53,824</b>	<b>0</b>	<b>0</b>	<b>118,818</b>	<b>0</b>	<b>118,818</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>91,888</b>	<b>0</b>	<b>91,888</b>	<b>0</b>	<b>0</b>	<b>137,642</b>	<b>0</b>	<b>137,642</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>137,890</b>	<b>91,888</b>	<b>207,000</b>	<b>436,778</b>	<b>0</b>	<b>231,224</b>	<b>137,642</b>	<b>0</b>	<b>368,866</b>

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	172,517	0	25,000	197,517	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	346,818	0	0	346,818

**Total for LCIII: Atutur** **County: KUMI** **346,818**

*LCII: Akalabai* *MED SUP ATUTUR HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *346,818*

<b>Total Cost of output088251</b>	<b>0</b>	<b>172,517</b>	<b>0</b>	<b>25,000</b>	<b>197,517</b>	<b>0</b>	<b>346,818</b>	<b>0</b>	<b>0</b>	<b>346,818</b>
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## 088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	144,842	0	0	144,842	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	173,409	0	0	173,409

**Total for LCIII: Ongino** **County: KUMI** **173,409**

*LCII: Kachaboi* *KUMI LEPROSY DELEGATED FUND* *Source: Sector Conditional Grant (Non-Wage)* *173,409*

<b>Total Cost of output088252</b>	<b>0</b>	<b>144,842</b>	<b>0</b>	<b>0</b>	<b>144,842</b>	<b>0</b>	<b>173,409</b>	<b>0</b>	<b>0</b>	<b>173,409</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>317,359</b>	<b>0</b>	<b>25,000</b>	<b>342,359</b>	<b>0</b>	<b>520,227</b>	<b>0</b>	<b>0</b>	<b>520,227</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>317,359</b>	<b>0</b>	<b>25,000</b>	<b>342,359</b>	<b>0</b>	<b>520,227</b>	<b>0</b>	<b>0</b>	<b>520,227</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,732,598	0	0	0	2,732,598	2,732,598	0	0	0	2,732,598
211103 Allowances (Incl. Casuals, Temporary)	0	8,100	0	0	8,100	0	13,773	0	0	13,773
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,260	0	0	1,260	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,533	0	0	3,533
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	16,984	0	278,080	295,064	0	11,031	0	0	11,031
227004 Fuel, Lubricants and Oils	0	3,653	0	0	3,653	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output088301</b>	<b>2,732,598</b>	<b>38,996</b>	<b>0</b>	<b>278,080</b>	<b>3,049,674</b>	<b>2,732,598</b>	<b>44,337</b>	<b>0</b>	<b>0</b>	<b>2,776,936</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	189,000	189,000	0	0	0	776,969	776,969
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776,969</b>	<b>776,969</b>
<b>Total Cost of Higher LG Services</b>	<b>2,732,598</b>	<b>38,996</b>	<b>0</b>	<b>467,080</b>	<b>3,238,674</b>	<b>2,732,598</b>	<b>44,337</b>	<b>0</b>	<b>776,969</b>	<b>3,553,905</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088375 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	64,837	0	64,837	0	0	63,190	0	63,190
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**Total for LCIII: Kumi** **County: KUMI** **63,190**

<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 - General Works - 1260</i>	<i>Source: Transitional Development Grant</i>	<i>4,207</i>
<i>LCII: Kumi</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>	<i>6,839</i>

<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>64,837</b>	<b>0</b>	<b>64,837</b>	<b>0</b>	<b>0</b>	<b>63,190</b>	<b>0</b>	<b>63,190</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,837</b>	<b>0</b>	<b>64,837</b>	<b>0</b>	<b>0</b>	<b>63,190</b>	<b>0</b>	<b>63,190</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,732,598</b>	<b>38,996</b>	<b>64,837</b>	<b>467,080</b>	<b>3,303,511</b>	<b>2,732,598</b>	<b>44,337</b>	<b>63,190</b>	<b>776,969</b>	<b>3,617,094</b>
<b>Total cost of Health</b>	<b>2,732,598</b>	<b>494,246</b>	<b>156,725</b>	<b>699,080</b>	<b>4,082,649</b>	<b>2,732,598</b>	<b>795,789</b>	<b>200,831</b>	<b>776,969</b>	<b>4,506,187</b>

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**Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,620,406</b>	<b>6,486,555</b>	<b>9,587,782</b>
District Unconditional Grant (Wage)	84,000	63,000	84,000
Locally Raised Revenues	15,303	15,032	54,833
Other Transfers from Central Government	20,000	15,288	20,000
Sector Conditional Grant (Non-Wage)	2,080,591	1,387,061	2,215,739
Sector Conditional Grant (Wage)	6,420,512	5,006,174	7,213,210
<b>Development Revenues</b>	<b>1,443,740</b>	<b>1,443,740</b>	<b>1,329,040</b>
District Discretionary Development Equalization Grant	160,000	160,000	160,000
Sector Development Grant	1,283,740	1,283,740	1,169,040
<b>Total Revenues shares</b>	<b>10,064,146</b>	<b>7,930,294</b>	<b>10,916,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,504,512	4,902,132	7,297,210
Non Wage	2,115,894	1,372,291	2,290,572
<b>Development Expenditure</b>			
Domestic Development	1,443,740	681,034	1,329,040
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,064,146</b>	<b>6,955,457</b>	<b>10,916,822</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,280,804	0	0	0	5,280,804	5,382,160	0	0	0	5,382,160
Total Cost of output078102	5,280,804	0	0	0	5,280,804	5,382,160	0	0	0	5,382,160
Total Cost of Higher LG Services	5,280,804	0	0	0	5,280,804	5,382,160	0	0	0	5,382,160
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	899,010	0	0	899,010	0	1,240,468	0	0	1,240,468
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<b>Total for LCIII: Ongino</b>	<b>County: KUMI</b>									<b>288,208</b>
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LCII: Aakum	AAKUM P.S	Source: Sector Conditional Grant (Non-Wage)	27,868
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LCII: Aakum	KAPOLIN P.S	Source: Sector Conditional Grant (Non-Wage)	17,983
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LCII: Akide	AKIDE P.S	Source: Sector Conditional Grant (Non-Wage)	14,559
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LCII: Kachelekweny	AKOLITOROM P.S	Source: Sector Conditional Grant (Non-Wage)	16,985
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LCII: Kanapa	KANAPA P.S	Source: Sector Conditional Grant (Non-Wage)	24,866
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LCII: Kanapa	TOTOLIM P.S	Source: Sector Conditional Grant (Non-Wage)	20,081
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LCII: Kapolin	Akulony P.S	Source: Sector Conditional Grant (Non-Wage)	16,327
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LCII: Kapolin	Kalungar P.S.	Source: Sector Conditional Grant (Non-Wage)	13,770
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LCII: Kapolin	Kapokina P.S.	Source: Sector Conditional Grant (Non-Wage)	12,750
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LCII: Kodukul	KACHEREDE P.S	Source: Sector Conditional Grant (Non-Wage)	12,670
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LCII: Kodukul	KODUKUL P.S	Source: Sector Conditional Grant (Non-Wage)	19,062
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LCII: Ongino	Atuitui P.S.	Source: Sector Conditional Grant (Non-Wage)	15,127
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LCII: Ongino	KAPASAK P.S	Source: Sector Conditional Grant (Non-Wage)	24,130
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LCII: Ongino	ONGINO P.S	Source: Sector Conditional Grant (Non-Wage)	11,577
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LCII: Oseera	CEELE P.S	Source: Sector Conditional Grant (Non-Wage)	18,855
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LCII: Oseera	OSEERA P.S	Source: Sector Conditional Grant (Non-Wage)	21,597
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<b>Total for LCIII: Atutur</b>	<b>County: KUMI</b>									<b>82,776</b>
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LCII: Akalabai	AKALABAI P.S	Source: Sector Conditional Grant (Non-Wage)	14,017
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LCII: Akibui	Obule P.S.	Source: Sector Conditional Grant (Non-Wage)	13,361
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LCII: Atutur	Atutur P.S.	Source: Sector Conditional Grant (Non-Wage)	16,733
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LCII: Atutur	ORAPADA P.S	Source: Sector Conditional Grant (Non-Wage)	12,009
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LCII: Atutur	Oswapai P.S.	Source: Sector Conditional Grant (Non-Wage)	12,876
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LCII: Kelim	ARIET P.S.	Source: Sector Conditional Grant (Non-Wage)	13,780
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<b>Total for LCIII: Kumi</b>	<b>County: KUMI</b>									<b>77,645</b>
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LCII: Agolitom	BISINA LAKE VIEW P.S	Source: Sector Conditional Grant (Non-Wage)	16,963
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LCII: Agule	AGULE P.S	Source: Sector Conditional Grant (Non-Wage)	17,634
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LCII: Olupe	OLUPE P.S	Source: Sector Conditional Grant (Non-Wage)	16,009
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LCII: Omatenga	OMATENGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,992
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LCII: Oogoria	OWOGORIA P.S	Source: Sector Conditional Grant (Non-Wage)	16,047
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<b>Total for LCIII: Kanyum</b>	<b>County: KUMI</b>									<b>149,264</b>
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LCII: Ajuket	AJUKET P.S.	Source: Sector Conditional Grant (Non-Wage)	18,748
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LCII: Kacha	KOGILI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,226
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LCII: Kamacha	KAMACA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,534
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LCII: Kamacha	OKEMER P.S	Source: Sector Conditional Grant (Non-Wage)	13,622
LCII: Katilekori	KATILEKORI P.S	Source: Sector Conditional Grant (Non-Wage)	17,026
LCII: Katilekori	OJIE P.S	Source: Sector Conditional Grant (Non-Wage)	17,310
LCII: Olimai	OLIMAI P.S	Source: Sector Conditional Grant (Non-Wage)	14,530
LCII: Olimai	OMURANG P.S	Source: Sector Conditional Grant (Non-Wage)	17,350
LCII: Olumot	Olumot P.S.	Source: Sector Conditional Grant (Non-Wage)	13,918
<b>Total for LCIII: Mukongoro</b>	<b>County: KUMI</b>		<b>280,036</b>
LCII: Agaria	AGARIA ALUKAT P.S	Source: Sector Conditional Grant (Non-Wage)	8,376
LCII: Agaria	KACHABOI	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Kadami	KADAMI P.S	Source: Sector Conditional Grant (Non-Wage)	14,233
LCII: Kaderin	KADERIN P.S	Source: Sector Conditional Grant (Non-Wage)	14,748
LCII: Kakures	KAKURES P.S	Source: Sector Conditional Grant (Non-Wage)	18,802
LCII: Kakures	KITUBA P.S	Source: Sector Conditional Grant (Non-Wage)	18,087
LCII: Kodokoto	KANYAMUTAM U P.S	Source: Sector Conditional Grant (Non-Wage)	18,002
LCII: Mukongoro	MUKONGORO ROCK P.S	Source: Sector Conditional Grant (Non-Wage)	19,407
LCII: Mukongoro	MUKONGORO Township P.S	Source: Sector Conditional Grant (Non-Wage)	15,433
LCII: Ogosoi	AKADOT P.S	Source: Sector Conditional Grant (Non-Wage)	18,826
LCII: Ogosoi	OGOSOI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,969
LCII: Oladot	OLADOT P.S	Source: Sector Conditional Grant (Non-Wage)	21,357
LCII: Oleico	OLEICHO P.S	Source: Sector Conditional Grant (Non-Wage)	18,574
LCII: Omerein	OMEREIN P.S	Source: Sector Conditional Grant (Non-Wage)	15,440
LCII: Onyakelo	ONYAKELO P.S	Source: Sector Conditional Grant (Non-Wage)	16,356
LCII: Osopotoit	KABUKOL P.S	Source: Sector Conditional Grant (Non-Wage)	13,425
LCII: Osopotoit	OSOPOTOIT P.S	Source: Sector Conditional Grant (Non-Wage)	19,044
<b>Total for LCIII: Nyero</b>	<b>County: KUMI</b>		<b>186,069</b>
LCII: Agurut	AGURUT P.S	Source: Sector Conditional Grant (Non-Wage)	18,338
LCII: Agurut	OLILIM P.S	Source: Sector Conditional Grant (Non-Wage)	13,580
LCII: Aligoi	KAMENYA P.S	Source: Sector Conditional Grant (Non-Wage)	19,355
LCII: Kalapata	KALAPATA P.S	Source: Sector Conditional Grant (Non-Wage)	20,213
LCII: Kamenya	MORU APESUR P.S	Source: Sector Conditional Grant (Non-Wage)	15,355
LCII: Kodike	NYERO-KODIKE P.S	Source: Sector Conditional Grant (Non-Wage)	14,408
LCII: Moruita	MORU-IKARA P.S	Source: Sector Conditional Grant (Non-Wage)	18,148
LCII: Moruita	MORUITA P.S	Source: Sector Conditional Grant (Non-Wage)	9,580
LCII: Nyero	NGERO P.S	Source: Sector Conditional Grant (Non-Wage)	20,558

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LCII: Nyero	OBOSOI P.S	Source: Sector Conditional Grant (Non-Wage)	4,461
LCII: Ogooma	AURUKU	Source: Sector Conditional Grant (Non-Wage)	14,692
	OMINAI P.S		
LCII: Ogooma	OGOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	17,383
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>176,471</b>
LCII: Missing Parish	ADESSO P.S	Source: Sector Conditional Grant (Non-Wage)	16,812
LCII: Missing Parish	ASINGE P.S	Source: Sector Conditional Grant (Non-Wage)	16,723
LCII: Missing Parish	AUKOT P.S.	Source: Sector Conditional Grant (Non-Wage)	16,953
LCII: Missing Parish	KABWELE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,313
LCII: Missing Parish	KADENGEL P.S.	Source: Sector Conditional Grant (Non-Wage)	19,418
LCII: Missing Parish	KAJAMAKA	Source: Sector Conditional Grant (Non-Wage)	11,154
	Dam P.S		
LCII: Missing Parish	KAJAMAKA New	Source: Sector Conditional Grant (Non-Wage)	24,475
	P.S.		
LCII: Missing Parish	KANYUM P.S	Source: Sector Conditional Grant (Non-Wage)	16,803
LCII: Missing Parish	KWARIKWAR	Source: Sector Conditional Grant (Non-Wage)	18,025
	P.S.		
LCII: Missing Parish	OLELIA P.S	Source: Sector Conditional Grant (Non-Wage)	18,795

<b>Total Cost of output078151</b>	<b>0</b>	<b>899,010</b>	<b>0</b>	<b>0</b>	<b>899,010</b>	<b>0</b>	<b>1,240,468</b>	<b>0</b>	<b>0</b>	<b>1,240,468</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>899,010</b>	<b>0</b>	<b>0</b>	<b>899,010</b>	<b>0</b>	<b>1,240,468</b>	<b>0</b>	<b>0</b>	<b>1,240,468</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,083	0	32,083	0	0	17,464	0	17,464
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<b>Total for LCIII: Kumi</b>										<b>8,732</b>
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LCII: Agolitom	BISINA LAKE VIEW PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,366
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LCII: Agule	AGULE PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,366
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<b>Total for LCIII: Kanyum</b>				<b>8,732</b>
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LCII: Kamacha	OKEMER PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,366
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LCII: Olumot	OLUMOT PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,366							
312101 Non-Residential Buildings	0	0	195,400	0	195,400	0	0	253,769	0	253,769	
Total for LCIII: Ongino		County: KUMI								10,769	
LCII: Kachelekweny	AKOLITOROM PS RETENTION	Building Construction - Schools-256	Source: Sector Development Grant	5,969							
LCII: Kodukul	KODUKUL PRIMARY SCHOOL RETENTION	Building Construction - Schools-256	Source: Sector Development Grant	4,800							
Total for LCIII: Kumi		County: KUMI								108,500	
LCII: Agolitom	BISINA LAKE VIEW PS	Building Construction - Schools-256	Source: Sector Development Grant	60,500							
LCII: Agule	AGULE PRIMARY SCHOOL RENOVATION	Building Construction - Schools-256	Source: Sector Development Grant	48,000							
Total for LCIII: Kanyum		County: KUMI								128,000	
LCII: Kamacha	OKEMER PRIMARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant	60,500							
LCII: Kamacha	OLUMOT PS	Building Construction - Schools-256	Source: Sector Development Grant	67,500							
Total for LCIII: Mukongoro		County: KUMI								6,500	
LCII: Onyakelo	KANYAMUTAMU PS RETENTION	Building Construction - Schools-256	Source: Sector Development Grant	6,500							
Total Cost of output078180		0	0	227,483	0	227,483	0	0	271,233	0	271,233
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Ongino		County: KUMI								1,000	
LCII: Akide	AJUKET PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,000							

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Total for LCIII: Mukongoro			County: KUMI						1,000		
LCII: Omerein	OMEREIN PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						1,000		
Total for LCIII: Nyero			County: KUMI						2,000		
LCII: Agurut	AGURUT PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						1,000		
LCII: Moruita	MORUITA PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						1,000		
312101 Non-Residential Buildings		0	0	60,000	0	60,000	0	0	86,000	0	86,000
Total for LCIII: Ongino			County: KUMI						20,000		
LCII: Akide	AJUKET PS	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
Total for LCIII: Atutur			County: KUMI						2,000		
LCII: Aputon	OBULE PS RETENTION	Building Construction - Latrines-237	Source: Sector Development Grant						2,000		
Total for LCIII: Mukongoro			County: KUMI						22,000		
LCII: Mukongoro	MUKONGORO TS PS RETENTION	Building Construction - Latrines-237	Source: Sector Development Grant						2,000		
LCII: Omerein	OMEREIN PS	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
Total for LCIII: Nyero			County: KUMI						42,000		
LCII: Agurut	AGURUT PS	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
LCII: Kalapata	KALAPATA PS RETENTION	Building Construction - Latrines-237	Source: Sector Development Grant						2,000		
LCII: Moruita	MORUITA PS	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
Total Cost of output078181		0	0	60,000	0	60,000	0	0	90,000	0	90,000

## 078182 Teacher house construction and rehabilitation

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,500	0	10,500	0	0	10,487	0	10,487
Total for LCIII: Atutur			County: KUMI							10,487
LCII: Aputon	OBULE PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						10,487	
312102 Residential Buildings	0	0	162,000	0	162,000	0	0	149,513	0	149,513
Total for LCIII: Atutur			County: KUMI							136,000
LCII: Aputon	OBULE PS	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant						136,000	
Total for LCIII: Kanyum			County: KUMI							13,513
LCII: Katilekori	KATILEKORI RETENTION	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant						13,513	
Total Cost of output078182	0	0	172,500	0	172,500	0	0	160,000	0	160,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,981	0	17,981
Total for LCIII: Ongino			County: KUMI							2,997
LCII: Kapasak	AKOLITOROM PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						2,997	
Total for LCIII: Kumi			County: KUMI							5,994
LCII: Agolitom	BISINA LAKE VIEW PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						2,997	
LCII: Agule	AGULE PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						2,997	
Total for LCIII: Kanyum			County: KUMI							5,994
LCII: Kamacha	OKEMER PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						2,997	
LCII: Olumot	OLUMOT PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						2,997	
Total for LCIII: Mukongoro			County: KUMI							2,997
LCII: Kodokoto	KANYAMUTAMU PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						2,997	
Total Cost of output078183	0	0	0	0	0	0	0	17,981	0	17,981
Total Cost of Capital Purchases	0	0	459,983	0	459,983	0	0	539,214	0	539,214

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Total cost of Pre-Primary and Primary Education	5,280,804	899,010	459,983	0	6,639,797	5,382,160	1,240,468	539,214	0	7,161,841
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## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,139,708	0	0	0	1,139,708	1,831,049	0	0	0	1,831,049
<b>Total Cost of output078201</b>	<b>1,139,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,708</b>	<b>1,831,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,049</b>
<b>Total Cost of Higher LG Services</b>	<b>1,139,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,708</b>	<b>1,831,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,049</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	39,715	0	0	39,715
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**Total for LCIII: Kumi** **County: KUMI** **39,715**

LCII: Kumi PUBLIC PRIVATE PARTNERSHIP SCHOOLS. COUNTY: KUMI Source: Sector Conditional Grant (Non-Wage) 39,715

263367 Sector Conditional Grant (Non-Wage)	0	796,668	0	0	796,668	0	821,983	0	0	821,983
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**Total for LCIII: Atutur** **County: KUMI** **197,395**

LCII: Atutur MUKONGORO HIGH SCH. Source: Sector Conditional Grant (Non-Wage) 197,395

**Total for LCIII: Mukongoro** **County: KUMI** **164,185**

LCII: Mukongoro ONGINO S.S Source: Sector Conditional Grant (Non-Wage) 60,480

LCII: Ogoi ATUTUR SEED SS Source: Sector Conditional Grant (Non-Wage) 103,705

**Total for LCIII: Nyero** **County: KUMI** **179,190**

LCII: Kalapata KANYUM COMPREHENSIVE S.S Source: Sector Conditional Grant (Non-Wage) 179,190

**Total for LCIII: Missing Subcounty** **County: Missing County** **281,213**

LCII: Missing Parish DR. APORU OKOL MEMORIAL SS Source: Sector Conditional Grant (Non-Wage) 77,350

LCII: Missing Parish NYERO ROCK HIGH SCHOOL KUMI Source: Sector Conditional Grant (Non-Wage) 203,863

<b>Total Cost of output078251</b>	<b>0</b>	<b>796,668</b>	<b>0</b>	<b>0</b>	<b>796,668</b>	<b>0</b>	<b>861,698</b>	<b>0</b>	<b>0</b>	<b>861,698</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>796,668</b>	<b>0</b>	<b>0</b>	<b>796,668</b>	<b>0</b>	<b>861,698</b>	<b>0</b>	<b>0</b>	<b>861,698</b>

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FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	78,640	0	78,640	0	0	0	0	0
312101 Non-Residential Buildings	0	0	905,117	0	905,117	0	0	579,305	0	579,305
<b>Total for LCIII: Kumi</b>										<b>579,305</b>
<i>LCII: Oogoria</i>	<i>KUMI SEED</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>					<i>579,305</i>
	<i>SECONDARY SCHOOL</i>		<i>Construction -</i>							
			<i>Schools-256</i>							
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>983,757</b>	<b>0</b>	<b>983,757</b>	<b>0</b>	<b>0</b>	<b>579,305</b>	<b>0</b>	<b>579,305</b>
<b>078283 Laboratories and Science Room Construction</b>										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	210,522	0	210,522
<b>Total for LCIII: Kumi</b>										<b>210,522</b>
<i>LCII: Kumi</i>	<i>KUMI SEED</i>		<i>SCIENCE</i>		<i>Source: Sector Development Grant</i>					<i>210,522</i>
	<i>SECONDARY SCHOOL</i>		<i>LABORATORY</i>							
			<i>EQUIPMENTS</i>							
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>983,757</b>	<b>0</b>	<b>983,757</b>	<b>0</b>	<b>0</b>	<b>789,827</b>	<b>0</b>	<b>789,827</b>
<b>Total cost of Secondary Education</b>	<b>1,139,708</b>	<b>796,668</b>	<b>983,757</b>	<b>0</b>	<b>2,920,133</b>	<b>1,831,049</b>	<b>861,698</b>	<b>789,827</b>	<b>0</b>	<b>3,482,573</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,833	0	0	8,833
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	69,063	0	0	69,063	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>101,063</b>	<b>0</b>	<b>0</b>	<b>101,063</b>	<b>0</b>	<b>38,833</b>	<b>0</b>	<b>0</b>	<b>38,833</b>

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,916	0	0	1,916
222001 Telecommunications	0	2,000	0	0	2,000	0	2,700	0	0	2,700
227001 Travel inland	0	21,560	0	0	21,560	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	19,000	0	0	19,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>76,560</b>	<b>0</b>	<b>0</b>	<b>76,560</b>	<b>0</b>	<b>68,016</b>	<b>0</b>	<b>0</b>	<b>68,016</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	34,000	0	0	34,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	10,000	0	0	10,000	0	1,000	0	0	1,000
221017 Subscriptions	0	4,000	0	0	4,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	0	20,000	0	3,000	0	0	3,000
227001 Travel inland	0	48,000	0	0	48,000	0	16,000	0	0	16,000
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	9,558	0	0	9,558
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,558</b>	<b>0</b>	<b>0</b>	<b>9,558</b>

## 078405 Education Management Services

211101 General Staff Salaries	84,000	0	0	0	84,000	84,000	0	0	0	84,000
228001 Maintenance - Civil	0	0	0	0	0	0	42,000	0	0	42,000
<b>Total Cost of output078405</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>126,000</b>
<b>Total Cost of Higher LG Services</b>	<b>84,000</b>	<b>297,623</b>	<b>0</b>	<b>0</b>	<b>381,623</b>	<b>84,000</b>	<b>188,407</b>	<b>0</b>	<b>0</b>	<b>272,407</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>84,000</b>	<b>297,623</b>	<b>0</b>	<b>0</b>	<b>381,623</b>	<b>84,000</b>	<b>188,407</b>	<b>0</b>	<b>0</b>	<b>272,407</b>
<b>Total cost of Education</b>	<b>6,504,512</b>	<b>2,115,894</b>	<b>1,443,740</b>	<b>0</b>	<b>10,064,146</b>	<b>7,297,210</b>	<b>2,290,572</b>	<b>1,329,040</b>	<b>0</b>	<b>10,916,822</b>

**Vote:529 Kumi District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>762,579</b>	<b>566,543</b>	<b>779,648</b>
District Unconditional Grant (Wage)	108,287	81,215	108,287
Locally Raised Revenues	15,782	3,000	13,300
Other Transfers from Central Government	638,510	482,328	658,061
<b>Development Revenues</b>	<b>549,002</b>	<b>549,002</b>	<b>512,002</b>
District Discretionary Development Equalization Grant	37,000	37,000	0
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,311,581</b>	<b>1,115,546</b>	<b>1,291,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,287	18,395	108,287
Non Wage	654,292	288,388	671,361
<b>Development Expenditure</b>			
Domestic Development	549,002	25,629	512,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,311,581</b>	<b>332,413</b>	<b>1,291,650</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	297,997	0	0	297,997	0	289,001	0	0	289,001
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,472	0	0	6,472
227004 Fuel, Lubricants and Oils	0	90,095	0	0	90,095	0	85,006	0	0	85,006
228001 Maintenance - Civil	0	54,523	0	0	54,523	0	71,121	0	0	71,121
<b>Total Cost of output048104</b>	<b>0</b>	<b>442,616</b>	<b>0</b>	<b>0</b>	<b>442,616</b>	<b>0</b>	<b>451,599</b>	<b>0</b>	<b>0</b>	<b>451,599</b>

## Vote:529 Kumi District

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**048105 District Road equipment and machinery repaired**

211103 Allowances (Incl. Casuals, Temporary)	0	9,525	0	0	9,525	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,080	0	0	2,080
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	13,217	0	0	13,217	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	22,495	0	0	22,495	0	20,881	0	0	20,881
228003 Maintenance – Machinery, Equipment & Furniture	0	29,911	0	0	29,911	0	40,000	0	0	40,000
228004 Maintenance – Other	0	7,327	0	0	7,327	0	10,000	0	0	10,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>82,475</b>	<b>0</b>	<b>0</b>	<b>82,475</b>	<b>0</b>	<b>83,161</b>	<b>0</b>	<b>0</b>	<b>83,161</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	108,287	0	0	0	108,287	108,287	0	0	0	108,287
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	628	0	0	628
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	10,599	0	0	10,599
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	624	0	0	624
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	1,347	0	0	1,347
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221017 Subscriptions	0	1,860	0	0	1,860	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	3,162	0	0	3,162	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output048108</b>	<b>108,287</b>	<b>24,742</b>	<b>0</b>	<b>0</b>	<b>133,030</b>	<b>108,287</b>	<b>25,198</b>	<b>0</b>	<b>0</b>	<b>133,485</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,980	0	0	6,980
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,782	0	0	5,782	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,720	0	0	5,720
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output048109</b>	<b>0</b>	<b>15,782</b>	<b>0</b>	<b>0</b>	<b>15,782</b>	<b>0</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>13,300</b>
<b>Total Cost of Higher LG Services</b>	<b>108,287</b>	<b>565,615</b>	<b>0</b>	<b>0</b>	<b>673,902</b>	<b>108,287</b>	<b>573,258</b>	<b>0</b>	<b>0</b>	<b>681,545</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintainence (URF)</b>										
263104 Transfers to other govt. units (Current)	0	88,677	0	0	88,677	0	98,103	0	0	98,103
<b>Total for LCIII: Ongino</b>										<b>23,027</b>
LCII: Ongino	Ongino		ONGINO SC		Source: Other Transfers from Central Government					23,027
<b>Total for LCIII: Atutur</b>										<b>9,997</b>
LCII: Atutur	Atutur		ATUTUR SC		Source: Other Transfers from Central Government					9,997
<b>Total for LCIII: Kumi</b>										<b>8,126</b>
LCII: Kumi	Kumi		KUMI SC		Source: Other Transfers from Central Government					8,126
<b>Total for LCIII: Kanyum</b>										<b>19,600</b>
LCII: Kanyum	Kanyum		KANYUM SC		Source: Other Transfers from Central Government					19,600
<b>Total for LCIII: Mukongoro</b>										<b>21,904</b>
LCII: Mukongoro	Mukongoro		MUKONGORO SC		Source: Other Transfers from Central Government					21,904
<b>Total for LCIII: Nyero</b>										<b>15,449</b>
LCII: Nyero	Nyero		NYERO SC		Source: Other Transfers from Central Government					15,449
<b>Total Cost of output048158</b>	<b>0</b>	<b>88,677</b>	<b>0</b>	<b>0</b>	<b>88,677</b>	<b>0</b>	<b>98,103</b>	<b>0</b>	<b>0</b>	<b>98,103</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>88,677</b>	<b>0</b>	<b>0</b>	<b>88,677</b>	<b>0</b>	<b>98,103</b>	<b>0</b>	<b>0</b>	<b>98,103</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	12,000	0	12,000	0	0	7,000	0	7,000
<b>Total for LCIII: Kumi</b>										<b>7,000</b>
LCII: Kumi	Works Yard		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					5,000
LCII: Kumi	Works Yard		Engineering and Design studies and Plans - Expenses-481		Source: Sector Development Grant					2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,002	0	4,002	0	0	13,720	0	13,720

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Total for LCIII: Kumi			County: KUMI							13,720
LCII: Kumi	Works Yard		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					5,900
LCII: Kumi	Works Yard		Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Sector Development Grant					1,000
LCII: Kumi	Works Yard		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant					6,820
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	1,000	0	1,000
Total for LCIII: Kumi			County: KUMI							1,000
LCII: Kumi	Works Yard		Building Construction - Electrical Works-218		Source: Sector Development Grant					1,000
312103 Roads and Bridges	0	0	483,000	0	483,000	0	0	484,282	0	484,282
Total for LCIII: Kumi			County: KUMI							3,000
LCII: Kumi	Works Yard		Roads and Bridges - Trainees-1573		Source: Sector Development Grant					3,000
Total for LCIII: Kanyum			County: KUMI							481,282
LCII: Kanyum	Kanyum-Atutur-Malera		Roads and Bridges - Contracts-1562		Source: Sector Development Grant					481,282
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	6,000	0	6,000
Total for LCIII: Kumi			County: KUMI							6,000
LCII: Kumi	Works Yard		ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant					6,000
Total Cost of output	0	0	512,002	0	512,002	0	0	512,002	0	512,002
Total Cost of Capital Purchases	0	0	512,002	0	512,002	0	0	512,002	0	512,002
Total cost of District, Urban and Community Access Roads	108,287	654,292	512,002	0	1,274,581	108,287	671,361	512,002	0	1,291,650

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	35,000	0	35,000	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>108,287</b>	<b>654,292</b>	<b>549,002</b>	<b>0</b>	<b>1,311,581</b>	<b>108,287</b>	<b>671,361</b>	<b>512,002</b>	<b>0</b>	<b>1,291,650</b>

**Vote:529 Kumi District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,302</b>	<b>54,226</b>	<b>110,480</b>
District Unconditional Grant (Wage)	41,000	30,750	41,000
Sector Conditional Grant (Non-Wage)	31,302	23,476	69,480
<b>Development Revenues</b>	<b>449,623</b>	<b>446,623</b>	<b>755,026</b>
District Discretionary Development Equalization Grant	9,000	6,000	6,000
Sector Development Grant	440,623	440,623	749,026
<b>Total Revenues shares</b>	<b>521,925</b>	<b>500,850</b>	<b>865,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,000	6,741	41,000
Non Wage	31,302	16,012	69,480
<b>Development Expenditure</b>			
Domestic Development	449,623	101,011	755,026
External Financing	0	0	0
<b>Total Expenditure</b>	<b>521,925</b>	<b>123,763</b>	<b>865,506</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	41,000	0	0	0	41,000	41,000	0	0	0	41,000
211103 Allowances (Incl. Casuals, Temporary)	0	493	0	0	493	0	4,601	0	0	4,601
221007 Books, Periodicals & Newspapers	0	1,008	0	0	1,008	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,142	0	0	1,142
221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850	0	3,000	0	0	3,000
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0

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222001 Telecommunications	0	2,100	0	0	2,100	0	2,100	0	0	2,100
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	1,000	0	0	1,000	0	800	0	0	800
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,025	0	0	7,025
<b>Total Cost of output098101</b>	<b>41,000</b>	<b>7,201</b>	<b>0</b>	<b>0</b>	<b>48,201</b>	<b>41,000</b>	<b>25,508</b>	<b>0</b>	<b>0</b>	<b>66,508</b>

## 098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,792	0	0	4,792	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output098102</b>	<b>0</b>	<b>11,192</b>	<b>0</b>	<b>0</b>	<b>11,192</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	12,908	0	0	12,908	0	40,772	0	0	40,772
<b>Total Cost of output098104</b>	<b>0</b>	<b>12,908</b>	<b>0</b>	<b>0</b>	<b>12,908</b>	<b>0</b>	<b>40,772</b>	<b>0</b>	<b>0</b>	<b>40,772</b>
<b>Total Cost of Higher LG Services</b>	<b>41,000</b>	<b>31,302</b>	<b>0</b>	<b>0</b>	<b>72,302</b>	<b>41,000</b>	<b>69,480</b>	<b>0</b>	<b>0</b>	<b>110,480</b>

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	9,000	0	9,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,799	0	36,799

**Total for LCIII: Mukongoro** **County: KUMI** **36,799**

*LCII: Kadami All District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 36,799*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Kumi** **County: KUMI** **5,000**

*LCII: Okouba DWO Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 5,000*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>41,799</b>	<b>0</b>	<b>41,799</b>
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## 098180 Construction of public latrines in RGCs

281503 Engineering and Design Studies & Plans for capital works	0	0	23,000	0	23,000	0	0	54,000	0	54,000
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<b>Total for LCIII: Atutur</b>		<b>County: KUMI</b>							<b>18,000</b>		
<i>LCII: Atutur</i>	<i>Atutur RGC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>18,000</i>			
<b>Total for LCIII: Kumi</b>		<b>County: KUMI</b>							<b>18,000</b>		
<i>LCII: Omatenga</i>	<i>Omatenga Landing site</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>18,000</i>			
<b>Total for LCIII: Mukongoro</b>		<b>County: KUMI</b>							<b>18,000</b>		
<i>LCII: Mukongoro</i>	<i>Achaapa</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>18,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	1,800	0	1,800	
<b>Total for LCIII: Mukongoro</b>		<b>County: KUMI</b>							<b>1,800</b>		
<i>LCII: Mukongoro</i>	<i>Ochaapa, Omatenga and Atutur</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>1,800</i>			
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>55,800</b>	<b>0</b>	<b>55,800</b>
<b>098181 Spring protection</b>											
281501 Environment Impact Assessment for Capital Works	0	0	2,026	0	2,026	0	0	2,000	0	2,000	
<b>Total for LCIII: Nyero</b>		<b>County: KUMI</b>							<b>2,000</b>		
<i>LCII: Odipai</i>	<i>All 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	52,000	0	52,000	0	0	110,500	0	110,500	
<b>Total for LCIII: Atutur</b>		<b>County: KUMI</b>							<b>26,000</b>		
<i>LCII: Akalabai</i>	<i>Akalabai</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>6,500</i>			
<i>LCII: Apapai</i>	<i>Obubu</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					<i>6,500</i>			

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LCII: Ariet	Ekoroi	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
LCII: Kapokina	Ongopo	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
<b>Total for LCIII: Kanyum</b>		<b>County: KUMI</b>		<b>32,500</b>
LCII: Kajamaka	Omunajon	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
LCII: Kamacha	Oput	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
LCII: Okeito	Okoboi	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
LCII: Olimai	Magal	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
LCII: Olimai	Moru ingerei	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
<b>Total for LCIII: Mukongoro</b>		<b>County: KUMI</b>		<b>26,000</b>
LCII: Kajamaka	Opeduru	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
LCII: Mukongoro	Ikungo	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
LCII: Omerein	Omerein	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500
LCII: Osopotoit	Agalani	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	6,500

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<b>Total for LCIII: Nyero</b>		<b>County: KUMI</b>								<b>26,000</b>
<i>LCII: Ariet</i>	<i>Abiong</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>6,500</i>
<i>LCII: Ariet</i>	<i>Abongin</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>6,500</i>
<i>LCII: Moruita</i>	<i>Apeleun</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>6,500</i>
<i>LCII: Odipai</i>	<i>Odipai</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>6,500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	19,799	0	19,799
<b>Total for LCIII: Mukongoro</b>		<b>County: KUMI</b>								<b>19,799</b>
<i>LCII: Omerein</i>	<i>All district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>19,799</i>
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>64,026</b>	<b>0</b>	<b>64,026</b>	<b>0</b>	<b>0</b>	<b>132,299</b>	<b>0</b>	<b>132,299</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	3,519	0	3,519
<b>Total for LCIII: Mukongoro</b>		<b>County: KUMI</b>								<b>3,519</b>
<i>LCII: Akadot</i>	<i>all district</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>3,519</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	213,500	0	213,500	0	0	420,800	0	420,800
<b>Total for LCIII: Ongino</b>		<b>County: KUMI</b>								<b>85,800</b>
<i>LCII: Aakum</i>	<i>Apokor</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>23,500</i>
<i>LCII: Kanapa</i>	<i>Awadat</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>5,100</i>



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<i>LCII: Kapasak</i>	<i>Ojeruna</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	23,500
<i>LCII: Kapolin</i>	<i>Kapolin p/s</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	5,100
<i>LCII: Morupeded</i>	<i>Kalengera</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	5,100
<i>LCII: Obotia</i>	<i>Totolim landing site</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	23,500
<b>Total for LCIII: Atutur</b>		<b>County: KUMI</b>		<b>57,200</b>
<i>LCII: Akibui</i>	<i>Ogoloi</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	23,500
<i>LCII: Ariet</i>	<i>Ochagoro</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	23,500
<i>LCII: Atutur</i>	<i>Atutur p/s</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	5,100
<i>LCII: Atutur</i>	<i>Compassion-Atutur village</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	5,100
<b>Total for LCIII: Kumi</b>		<b>County: KUMI</b>		<b>62,300</b>
<i>LCII: Agule</i>	<i>Okomion</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	5,100
<i>LCII: Asinge</i>	<i>Okomion village</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	23,500
<i>LCII: Kumi</i>	<i>Kumi NUSAF</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	5,100

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LCII: Olupe	Asinge village	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100
LCII: Oogoria	Moru	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,500
<b>Total for LCIII: Kanyum</b>		<b>County: KUMI</b>		<b>67,400</b>
LCII: Ajuket	Ajuket	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,500
LCII: Ariet	Olimai p/s	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100
LCII: Kamacha	Okemer p/s	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100
LCII: Kanyum	Oput village	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100
LCII: Kanyum	Oput village at boundary	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100
LCII: Katilekori	Ateki	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,500
<b>Total for LCIII: Mukongoro</b>		<b>County: KUMI</b>		<b>57,200</b>
LCII: Akadot	Akadot RGC	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,500
LCII: Mukongoro	Mukongoro	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100
LCII: Oleico	Apuwai	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,500

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LCII: Omerein	Omerein	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100							
Total for LCIII: Nyero		County: KUMI		90,900							
LCII: Aligoi	Aligoi	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,500							
LCII: Kamenya	Okanyapuro community	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,500							
LCII: Kamenya	Okanyapuro village	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100							
LCII: Moruita	Moruita	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100							
LCII: Nyero	Obosoi	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100							
LCII: Ogooma	Okwiii	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	23,500							
LCII: Ogooma	Ominai village	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	5,100							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,393	0	56,393	0	0	43,808	0	43,808	
Total for LCIII: Ongino		County: KUMI								37,808	
LCII: Obotia	landing site-all district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	37,808							
Total for LCIII: Mukongoro		County: KUMI								6,000	
LCII: Akadot	All district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	6,000							
Total Cost of output098183		0	0	271,893	0	271,893	0	0	468,127	0	468,127

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## 098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	72,500	0	72,500	0	0	55,000	0	55,000
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**Total for LCIII: Kanyum** **County: KUMI** **55,000**

*LCII: Ojie* *Kamacha RGC* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Sector Development Grant* *55,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,604	0	8,604	0	0	2,000	0	2,000
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**Total for LCIII: Kanyum** **County: KUMI** **2,000**

*LCII: Kamacha* *Kamacha RGC* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *2,000*

<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>81,104</b>	<b>0</b>	<b>81,104</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>449,623</b>	<b>0</b>	<b>449,623</b>	<b>0</b>	<b>0</b>	<b>755,026</b>	<b>0</b>	<b>755,026</b>
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<b>Total cost of Rural Water Supply and Sanitation</b>	<b>41,000</b>	<b>31,302</b>	<b>449,623</b>	<b>0</b>	<b>521,925</b>	<b>41,000</b>	<b>69,480</b>	<b>755,026</b>	<b>0</b>	<b>865,506</b>
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<b>Total cost of Water</b>	<b>41,000</b>	<b>31,302</b>	<b>449,623</b>	<b>0</b>	<b>521,925</b>	<b>41,000</b>	<b>69,480</b>	<b>755,026</b>	<b>0</b>	<b>865,506</b>
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**Vote:529 Kumi District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>137,734</b>	<b>100,339</b>	<b>151,973</b>
District Unconditional Grant (Wage)	122,400	91,800	122,400
Locally Raised Revenues	9,282	4,000	7,800
Sector Conditional Grant (Non-Wage)	6,052	4,539	21,774
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>55,701</b>
District Discretionary Development Equalization Grant	25,000	25,000	55,701
<b>Total Revenues shares</b>	<b>162,734</b>	<b>125,339</b>	<b>207,674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,400	22,763	122,400
Non Wage	15,334	7,782	29,573
<b>Development Expenditure</b>			
Domestic Development	25,000	12,167	55,701
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,734</b>	<b>42,711</b>	<b>207,674</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	122,400	0	0	0	122,400	122,400	0	0	0	122,400
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	2,797	0	0	2,797
221011 Printing, Stationery, Photocopying and Binding	0	682	0	0	682	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>122,400</b>	<b>4,282</b>	<b>0</b>	<b>0</b>	<b>126,682</b>	<b>122,400</b>	<b>2,797</b>	<b>0</b>	<b>0</b>	<b>125,197</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**098305 Forestry Regulation and Inspection**

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098306 Community Training in Wetland management**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,440	0	0	2,440
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	2,000	0	0	2,000
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	2,000	0	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,440</b>	<b>0</b>	<b>0</b>	<b>12,440</b>

**098307 River Bank and Wetland Restoration**

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,337	0	0	3,337
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,052	0	0	1,052	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,497	0	0	2,497
<b>Total Cost of output098307</b>	<b>0</b>	<b>6,052</b>	<b>0</b>	<b>0</b>	<b>6,052</b>	<b>0</b>	<b>9,334</b>	<b>0</b>	<b>0</b>	<b>9,334</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

**098311 Infrastructure Planning**

221103 Allowances (Incl. Casuals, Temporary)	0	284	0	0	284	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3	0	0	3
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	416	0	0	416	0	400	0	0	400
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,503</b>	<b>0</b>	<b>0</b>	<b>2,503</b>
<b>Total Cost of Higher LG Services</b>	<b>122,400</b>	<b>15,334</b>	<b>5,000</b>	<b>0</b>	<b>142,734</b>	<b>122,400</b>	<b>29,573</b>	<b>18,000</b>	<b>0</b>	<b>169,973</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Kumi</b>	<b>County: KUMI</b>				<b>15,000</b>					
<i>LCII: Kumi</i>	<i>District headquarters</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>			<i>Source: District Discretionary Development Equalization Grant</i>			<i>15,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	22,701	0	22,701
<b>Total for LCIII: Kumi</b>	<b>County: KUMI</b>				<b>22,701</b>					
<i>LCII: Kumi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>			<i>22,701</i>		
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>37,701</b>	<b>0</b>	<b>37,701</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>37,701</b>	<b>0</b>	<b>37,701</b>
<b>Total cost of Natural Resources Management</b>	<b>122,400</b>	<b>15,334</b>	<b>25,000</b>	<b>0</b>	<b>162,734</b>	<b>122,400</b>	<b>29,573</b>	<b>55,701</b>	<b>0</b>	<b>207,674</b>
<b>Total cost of Natural Resources</b>	<b>122,400</b>	<b>15,334</b>	<b>25,000</b>	<b>0</b>	<b>162,734</b>	<b>122,400</b>	<b>29,573</b>	<b>55,701</b>	<b>0</b>	<b>207,674</b>

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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>380,398</b>	<b>114,092</b>	<b>163,175</b>
District Unconditional Grant (Wage)	98,865	74,149	98,865
Locally Raised Revenues	10,241	5,000	18,266
Other Transfers from Central Government	224,700	0	0
Sector Conditional Grant (Non-Wage)	46,591	34,943	46,044
<b>Development Revenues</b>	<b>39,509</b>	<b>11,901</b>	<b>382,568</b>
District Discretionary Development Equalization Grant	9,509	9,509	10,000
External Financing	30,000	2,392	34,000
Other Transfers from Central Government	0	0	338,568
<b>Total Revenues shares</b>	<b>419,907</b>	<b>125,993</b>	<b>545,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,865	24,684	98,865
Non Wage	281,532	28,452	64,310
<b>Development Expenditure</b>			
Domestic Development	9,509	6,501	348,568
External Financing	30,000	0	34,000
<b>Total Expenditure</b>	<b>419,907</b>	<b>59,637</b>	<b>545,743</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	0	0	0	0	0	0	0	1,920	1,920
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>1,920</b>



# Vote:529 Kumi District

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## 108104 Facilitation of Community Development Workers

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	3,900	0	0	3,900
221008 Computer supplies and Information Technology (IT)	0	750	0	0	750	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	400	0	0	400
222001 Telecommunications	0	540	0	0	540	0	0	0	0	0
227001 Travel inland	0	7,470	0	0	7,470	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	6,000	6,000	0	0	0	10,080	10,080
221008 Computer supplies and Information Technology (IT)	0	0	0	2,000	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	800	800	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,436	0	0	2,436
222001 Telecommunications	0	0	0	0	0	0	124	0	2,000	2,124
222002 Postage and Courier	0	0	0	2,000	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	19,200	23,200	0	10,840	0	10,000	20,840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	8,000	8,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>30,000</b>	<b>34,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>32,080</b>	<b>46,080</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	6,000	0	0	6,000
282101 Donations	0	7,500	0	0	7,500	0	8,000	0	0	8,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

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## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	98,865	0	0	0	98,865	98,865	0	0	0	98,865
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	44	0	0	44
227001 Travel inland	0	25,952	0	0	25,952	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,566	0	0	5,566
282101 Donations	0	208,000	0	0	208,000	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>98,865</b>	<b>235,032</b>	<b>0</b>	<b>0</b>	<b>333,898</b>	<b>98,865</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>115,175</b>
<b>Total Cost of Higher LG Services</b>	<b>98,865</b>	<b>281,532</b>	<b>0</b>	<b>30,000</b>	<b>410,398</b>	<b>98,865</b>	<b>64,310</b>	<b>0</b>	<b>34,000</b>	<b>197,175</b>

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	0	0	0	0	0	300,000	0	300,000
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### Total for LCIII: Kumi

County: KUMI

300,000

<i>LCII: Okouba</i>	<i>Sub-counties</i>	<i>Community Groups</i>	<i>Source: Other Transfers from Central Government</i>	<i>300,000</i>
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<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

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	0	0	0	0	0	26,000	0	26,000
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### Total for LCIII: Kumi

County: KUMI

26,000

<i>LCII: Okouba</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
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<i>LCII: Okouba</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>
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## Vote:529 Kumi District

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LCII: Okouba	District Headquarters	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Other Transfers from Central Government	1,000						
LCII: Okouba	District Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	10,000						
312201 Transport Equipment	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Kumi		County: KUMI			5,000					
LCII: Okouba	District Headquarters	Transport Equipment - Fuel and Lubricants-1912	Source: Other Transfers from Central Government	5,000						
Total Cost of output108172	0	0	0	0	0	0	0	31,000	0	31,000
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,509	0	6,509	0	0	16,568	0	16,568
Total for LCIII: Kumi		County: KUMI			16,568					
LCII: Okouba	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	12,568						
LCII: Okouba	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	1,000						
LCII: Okouba	District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	3,000						
312201 Transport Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kumi		County: KUMI			1,000					
LCII: Okouba	District Headquarters	Transport Equipment - Maintenance and Repair-1917	Source: Other Transfers from Central Government	1,000						
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output108175	0	0	9,509	0	9,509	0	0	17,568	0	17,568
Total Cost of Capital Purchases	0	0	9,509	0	9,509	0	0	48,568	0	48,568
Total cost of Community Mobilisation and Empowerment	98,865	281,532	9,509	30,000	419,907	98,865	64,310	348,568	34,000	545,743
Total cost of Community Based Services	98,865	281,532	9,509	30,000	419,907	98,865	64,310	348,568	34,000	545,743

**Vote:529 Kumi District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,968</b>	<b>73,759</b>	<b>122,814</b>
District Unconditional Grant (Non-Wage)	35,404	26,554	57,214
District Unconditional Grant (Wage)	50,000	37,425	50,000
Locally Raised Revenues	19,564	9,780	15,600
<b>Development Revenues</b>	<b>138,978</b>	<b>138,978</b>	<b>138,784</b>
District Discretionary Development Equalization Grant	138,978	138,978	138,784
<b>Total Revenues shares</b>	<b>243,946</b>	<b>212,738</b>	<b>261,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,000	36,747	50,000
Non Wage	54,968	29,407	72,814
<b>Development Expenditure</b>			
Domestic Development	138,978	88,483	138,784
External Financing	0	0	0
<b>Total Expenditure</b>	<b>243,946</b>	<b>154,637</b>	<b>261,598</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138301 Management of the District Planning Office**

211101 General Staff Salaries	50,000	0	0	0	50,000	50,000	0	0	0	50,000
<b>Total Cost of output138301</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**138302 District Planning**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,168	0	0	1,168
221002 Workshops and Seminars	0	0	0	0	0	0	16,973	0	0	16,973
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	4,432	0	0	4,432	0	5,333	0	0	5,333

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221011 Printing, Stationery, Photocopying and Binding	0	5,882	0	0	5,882	0	4,813	0	0	4,813
222001 Telecommunications	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227001 Travel inland	0	25,172	0	0	25,172	0	22,845	0	0	22,845
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>41,286</b>	<b>0</b>	<b>0</b>	<b>41,286</b>	<b>0</b>	<b>66,132</b>	<b>0</b>	<b>0</b>	<b>66,132</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	4,682	0	0	4,682	0	6,682	0	0	6,682
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>7,682</b>	<b>0</b>	<b>0</b>	<b>7,682</b>	<b>0</b>	<b>6,682</b>	<b>0</b>	<b>0</b>	<b>6,682</b>
<b>Total Cost of Higher LG Services</b>	<b>50,000</b>	<b>54,968</b>	<b>0</b>	<b>0</b>	<b>104,968</b>	<b>50,000</b>	<b>72,814</b>	<b>0</b>	<b>0</b>	<b>122,814</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,002	0	4,002
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### Total for LCIII: Kumi

County: KUMI

4,002

<i>LCII: Kumi</i>	<i>District Planning Unit</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,002</i>
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
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### Total for LCIII: Kumi

County: KUMI

4,000

<i>LCII: Kumi</i>	<i>Planning Department</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,000	0	79,000	0	0	78,998	0	78,998
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### Total for LCIII: Kumi

County: KUMI

78,998

<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>
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<i>LCII: Kumi</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>41,998</i>
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## Vote:529 Kumi District

FY 2020/21

LCII: Kumi	Planning	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: District Discretionary Development Equalization Grant	1,000							
LCII: Kumi	Planning Department	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: District Discretionary Development Equalization Grant	16,000							
LCII: Kumi	Planning Unit	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	4,000							
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	6,000	0	6,000	
Total for LCIII: Kumi		County: KUMI								6,000	
LCII: Kumi	Planning Department	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant	6,000							
312203 Furniture & Fixtures	0	0	40,000	0	40,000	0	0	28,000	0	28,000	
Total for LCIII: Kumi		County: KUMI								28,000	
LCII: Kumi	Departments	Furniture and Fixtures - Maintenance and Repair-644	Source: District Discretionary Development Equalization Grant	4,000							
LCII: Kumi	Planning Department	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	24,000							
312211 Office Equipment	0	0	12,000	0	12,000	0	0	2,000	0	2,000	
Total for LCIII: Kumi		County: KUMI								2,000	
LCII: Kumi	Planning Department	Office equipment	Source: District Discretionary Development Equalization Grant	2,000							
312213 ICT Equipment	0	0	1,978	0	1,978	0	0	15,784	0	15,784	
Total for LCIII: Kumi		County: KUMI								15,784	
LCII: Kumi	District	ICT - Workstation Computers (PC)- 862	Source: District Discretionary Development Equalization Grant	8,000							
LCII: Kumi	District Planning Unit	ICT - Assorted Communications Equipment-705	Source: District Discretionary Development Equalization Grant	7,784							
Total Cost of output138372		0	0	138,978	0	138,978	0	0	138,784	0	138,784
Total Cost of Capital Purchases		0	0	138,978	0	138,978	0	0	138,784	0	138,784
Total cost of Local Government Planning Services		50,000	54,968	138,978	0	243,946	50,000	72,814	138,784	0	261,598

# Vote:529 Kumi District

**FY 2020/21**

Total cost of Planning	50,000	54,968	138,978	0	243,946	50,000	72,814	138,784	0	261,598
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**Vote:529 Kumi District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,049</b>	<b>29,364</b>	<b>49,830</b>
District Unconditional Grant (Non-Wage)	6,851	5,139	5,697
District Unconditional Grant (Wage)	25,634	19,226	25,634
Locally Raised Revenues	16,564	5,000	18,500
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	9,000	9,000	6,000
<b>Total Revenues shares</b>	<b>58,049</b>	<b>38,364</b>	<b>55,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,634	0	25,634
Non Wage	23,415	2,355	24,196
<b>Development Expenditure</b>			
Domestic Development	9,000	9,000	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,049</b>	<b>11,355</b>	<b>55,830</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	25,634	0	0	0	25,634	25,634	0	0	0	25,634
211103 Allowances (Incl. Casuals, Temporary)	0	4,100	0	0	4,100	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	2,000	6,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	269	0	0	269
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,574	0	0	1,574
221009 Welfare and Entertainment	0	0	0	0	0	0	697	0	0	697



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221011 Printing, Stationery, Photocopying and Binding	0	1,064	0	0	1,064	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	7,851	0	0	7,851	0	5,000	0	0	5,000
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	2,874	0	0	2,874
228002 Maintenance - Vehicles	0	800	0	0	800	0	4,982	0	0	4,982
<b>Total Cost of output148201</b>	<b>25,634</b>	<b>23,415</b>	<b>0</b>	<b>0</b>	<b>49,049</b>	<b>25,634</b>	<b>24,196</b>	<b>6,000</b>	<b>0</b>	<b>55,830</b>
<b>Total Cost of Higher LG Services</b>	<b>25,634</b>	<b>23,415</b>	<b>0</b>	<b>0</b>	<b>49,049</b>	<b>25,634</b>	<b>24,196</b>	<b>6,000</b>	<b>0</b>	<b>55,830</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>25,634</b>	<b>23,415</b>	<b>9,000</b>	<b>0</b>	<b>58,049</b>	<b>25,634</b>	<b>24,196</b>	<b>6,000</b>	<b>0</b>	<b>55,830</b>
<b>Total cost of Internal Audit</b>	<b>25,634</b>	<b>23,415</b>	<b>9,000</b>	<b>0</b>	<b>58,049</b>	<b>25,634</b>	<b>24,196</b>	<b>6,000</b>	<b>0</b>	<b>55,830</b>

**Vote:529 Kumi District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,076</b>	<b>27,954</b>	<b>45,597</b>
District Unconditional Grant (Wage)	19,888	14,991	19,888
Locally Raised Revenues	14,782	3,658	13,300
Sector Conditional Grant (Non-Wage)	12,406	9,304	12,409
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>52,086</b>
District Discretionary Development Equalization Grant	15,000	15,000	52,086
<b>Total Revenues shares</b>	<b>62,076</b>	<b>42,954</b>	<b>97,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,888	12,455	19,888
Non Wage	27,188	11,962	25,709
<b>Development Expenditure</b>			
Domestic Development	15,000	14,999	52,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,076</b>	<b>39,416</b>	<b>97,682</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	19,888	0	0	0	19,888	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	14,000	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output068301</b>	<b>19,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,888</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	6,000	5,000	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

## Vote:529 Kumi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	6,782	0	0	6,782	0	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>14,782</b>	<b>0</b>	<b>0</b>	<b>14,782</b>	<b>0</b>	<b>12,300</b>	<b>10,000</b>	<b>0</b>	<b>22,300</b>

**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	6,086	0	6,086
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>6,086</b>	<b>0</b>	<b>7,086</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	9	0	0	9
227004 Fuel, Lubricants and Oils	0	1,960	0	0	1,960	0	0	15,000	0	15,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>9,160</b>	<b>0</b>	<b>0</b>	<b>9,160</b>	<b>0</b>	<b>10,209</b>	<b>15,000</b>	<b>0</b>	<b>25,209</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,400	1,400	0	2,800
227001 Travel inland	0	3,246	0	0	3,246	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,600	0	3,600
<b>Total Cost of output068306</b>	<b>0</b>	<b>3,246</b>	<b>0</b>	<b>0</b>	<b>3,246</b>	<b>0</b>	<b>1,400</b>	<b>5,000</b>	<b>0</b>	<b>6,400</b>

**068307 Sector Capacity Development**

211101 General Staff Salaries	0	0	0	0	0	19,888	0	0	0	19,888
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,888</b>
<b>Total Cost of Higher LG Services</b>	<b>19,888</b>	<b>27,188</b>	<b>0</b>	<b>0</b>	<b>47,076</b>	<b>19,888</b>	<b>25,709</b>	<b>52,086</b>	<b>0</b>	<b>97,682</b>

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	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output068375</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>19,888</b>	<b>27,188</b>	<b>15,000</b>	<b>0</b>	<b>62,076</b>	<b>19,888</b>	<b>25,709</b>	<b>52,086</b>	<b>0</b>	<b>97,682</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>19,888</b>	<b>27,188</b>	<b>15,000</b>	<b>0</b>	<b>62,076</b>	<b>19,888</b>	<b>25,709</b>	<b>52,086</b>	<b>0</b>	<b>97,682</b>

**Vote:529 Kumi District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Ongino	208,203	70,290	242,644
Atutur	131,535	8,665	146,203
Kumi	116,882	69,144	120,911
Kanyum	205,990	126,594	217,253
Mukongoro	226,317	14,762	243,750
Nyero	172,298	105,871	177,772
Missing Subcounty	4,000	0	0
<b>Grand Total</b>	<b>1,065,224</b>	<b>395,328</b>	<b>1,148,533</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>200,895</i>	<i>69,678</i>	<i>305,795</i>
<i>Domestic Devt:</i>	<i>864,329</i>	<i>325,650</i>	<i>842,738</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 2020/21

## SubCounty/Town Council/Division: Ongino

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,060</b>	<b>20,364</b>	<b>76,561</b>
District Unconditional Grant (Non-Wage)	27,152	20,364	27,330
Locally Raised Revenues	10,908	0	49,231
<b>Development Revenues</b>	<b>170,143</b>	<b>170,143</b>	<b>166,082</b>
District Discretionary Development Equalization Grant	170,143	170,143	166,082
<b>Total Revenue Shares</b>	<b>208,203</b>	<b>190,507</b>	<b>242,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,060	13,576	76,561
<b>Development Expenditure</b>			
Domestic Development	170,143	56,714	166,082
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,203</b>	<b>70,290</b>	<b>242,644</b>

# Vote:529 Kumi District

FY 2020/21

## SubCounty/Town Council/Division: Atutur

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,659</b>	<b>12,998</b>	<b>43,771</b>
District Unconditional Grant (Non-Wage)	17,330	12,998	17,452
Locally Raised Revenues	9,329	0	26,319
<b>Development Revenues</b>	<b>104,876</b>	<b>104,876</b>	<b>102,432</b>
District Discretionary Development Equalization Grant	104,876	104,876	102,432
<b>Total Revenue Shares</b>	<b>131,535</b>	<b>117,874</b>	<b>146,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,659	8,665	43,771
<b>Development Expenditure</b>			
Domestic Development	104,876	0	102,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,535</b>	<b>8,665</b>	<b>146,203</b>

# Vote:529 Kumi District

FY 2020/21

## SubCounty/Town Council/Division: Kumi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,727</b>	<b>11,562</b>	<b>31,052</b>
District Unconditional Grant (Non-Wage)	15,416	11,562	15,501
Locally Raised Revenues	9,311	0	15,551
<b>Development Revenues</b>	<b>92,155</b>	<b>92,155</b>	<b>89,859</b>
District Discretionary Development Equalization Grant	92,155	92,155	89,859
<b>Total Revenue Shares</b>	<b>116,882</b>	<b>103,717</b>	<b>120,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,727	7,708	31,052
<b>Development Expenditure</b>			
Domestic Development	92,155	61,436	89,859
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,882</b>	<b>69,144</b>	<b>120,911</b>

# Vote:529 Kumi District

FY 2020/21

## SubCounty/Town Council/Division: Kanyum

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,400</b>	<b>20,301</b>	<b>51,694</b>
District Unconditional Grant (Non-Wage)	27,069	20,301	27,249
Locally Raised Revenues	9,331	0	24,445
<b>Development Revenues</b>	<b>169,590</b>	<b>169,590</b>	<b>165,559</b>
District Discretionary Development Equalization Grant	169,590	169,590	165,559
<b>Total Revenue Shares</b>	<b>205,990</b>	<b>189,892</b>	<b>217,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,400	13,534	51,694
<b>Development Expenditure</b>			
Domestic Development	169,590	113,060	165,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,990</b>	<b>126,594</b>	<b>217,253</b>



# Vote:529 Kumi District

**FY 2020/21**

## SubCounty/Town Council/Division: Mukongoro

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,410</b>	<b>22,143</b>	<b>63,261</b>
District Unconditional Grant (Non-Wage)	29,524	22,143	29,566
Locally Raised Revenues	10,886	0	33,696
<b>Development Revenues</b>	<b>185,907</b>	<b>185,907</b>	<b>180,489</b>
District Discretionary Development Equalization Grant	185,907	185,907	180,489
<b>Total Revenue Shares</b>	<b>226,317</b>	<b>208,050</b>	<b>243,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,410	14,762	63,261
<b>Development Expenditure</b>			
Domestic Development	185,907	0	180,489
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,317</b>	<b>14,762</b>	<b>243,750</b>

# Vote:529 Kumi District

FY 2020/21

## SubCounty/Town Council/Division: Nyero

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,640</b>	<b>17,149</b>	<b>39,455</b>
District Unconditional Grant (Non-Wage)	22,865	17,149	23,021
Locally Raised Revenues	7,775	0	16,434
<b>Development Revenues</b>	<b>141,658</b>	<b>141,658</b>	<b>138,317</b>
District Discretionary Development Equalization Grant	141,658	141,658	138,317
<b>Total Revenue Shares</b>	<b>172,298</b>	<b>158,807</b>	<b>177,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,640	11,433	39,455
<b>Development Expenditure</b>			
Domestic Development	141,658	94,439	138,317
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,298</b>	<b>105,871</b>	<b>177,772</b>

# Vote:529 Kumi District

FY 2020/21

## SubCounty/Town Council/Division: Missing Subcounty

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

**Vote:529 Kumi District****FY 2020/21****SubCounty/Town Council/Division: Ongino****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,060</b>	<b>20,364</b>	<b>76,561</b>
District Unconditional Grant (Non-Wage)	27,152	20,364	27,330
Locally Raised Revenues	10,908	0	49,231
<b>Development Revenues</b>	<b>170,143</b>	<b>170,143</b>	<b>166,082</b>
District Discretionary Development Equalization Grant	170,143	170,143	166,082
<b>Total Revenue Shares</b>	<b>208,203</b>	<b>190,507</b>	<b>242,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,060	13,576	76,561
<b>Development Expenditure</b>			
Domestic Development	170,143	56,714	166,082
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,203</b>	<b>70,290</b>	<b>242,644</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	38,060	0	0	38,060	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>38,060</b>	<b>0</b>	<b>0</b>	<b>38,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,060</b>	<b>0</b>	<b>0</b>	<b>38,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	170,143	0	170,143	0	0	0	0	0

**Vote:529 Kumi District****FY 2020/21**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	76,561	0	0	76,561
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>170,143</b>	<b>0</b>	<b>170,143</b>	<b>0</b>	<b>76,561</b>	<b>0</b>	<b>0</b>	<b>76,561</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>170,143</b>	<b>0</b>	<b>170,143</b>	<b>0</b>	<b>76,561</b>	<b>0</b>	<b>0</b>	<b>76,561</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	166,082	0	166,082
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,082</b>	<b>0</b>	<b>166,082</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,082</b>	<b>0</b>	<b>166,082</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>38,060</b>	<b>170,143</b>	<b>0</b>	<b>208,203</b>	<b>0</b>	<b>76,561</b>	<b>166,082</b>	<b>0</b>	<b>242,644</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>38,060</b>	<b>170,143</b>	<b>0</b>	<b>208,203</b>	<b>0</b>	<b>76,561</b>	<b>166,082</b>	<b>0</b>	<b>242,644</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,659</b>	<b>12,998</b>	<b>43,771</b>
District Unconditional Grant (Non-Wage)	17,330	12,998	17,452
Locally Raised Revenues	9,329	0	26,319
<b>Development Revenues</b>	<b>104,876</b>	<b>104,876</b>	<b>102,432</b>
District Discretionary Development Equalization Grant	104,876	104,876	102,432
<b>Total Revenue Shares</b>	<b>131,535</b>	<b>117,874</b>	<b>146,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,659	8,665	43,771
<b>Development Expenditure</b>			
Domestic Development	104,876	0	102,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,535</b>	<b>8,665</b>	<b>146,203</b>

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

**Vote:529 Kumi District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,329	0	0	9,329	0	0	0	0	0
221002 Workshops and Seminars	0	17,330	0	0	17,330	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,659</b>	<b>0</b>	<b>0</b>	<b>26,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,659</b>	<b>0</b>	<b>0</b>	<b>26,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	43,771	0	0	43,771
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,771</b>	<b>0</b>	<b>0</b>	<b>43,771</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,771</b>	<b>0</b>	<b>0</b>	<b>43,771</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,472	0	1,472	0	0	0	0	0
312104 Other Structures	0	0	103,405	0	103,405	0	0	102,432	0	102,432
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>104,876</b>	<b>0</b>	<b>104,876</b>	<b>0</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>102,432</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>104,876</b>	<b>0</b>	<b>104,876</b>	<b>0</b>	<b>0</b>	<b>102,432</b>	<b>0</b>	<b>102,432</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,659</b>	<b>104,876</b>	<b>0</b>	<b>131,535</b>	<b>0</b>	<b>43,771</b>	<b>102,432</b>	<b>0</b>	<b>146,203</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,659</b>	<b>104,876</b>	<b>0</b>	<b>131,535</b>	<b>0</b>	<b>43,771</b>	<b>102,432</b>	<b>0</b>	<b>146,203</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,727</b>	<b>11,562</b>	<b>31,052</b>
District Unconditional Grant (Non-Wage)	15,416	11,562	15,501
Locally Raised Revenues	9,311	0	15,551
<b>Development Revenues</b>	<b>92,155</b>	<b>92,155</b>	<b>89,859</b>

## Vote:529 Kumi District

FY 2020/21

District Discretionary Development Equalization Grant	92,155	92,155	89,859
<b>Total Revenue Shares</b>	<b>116,882</b>	<b>103,717</b>	<b>120,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,727	7,708	31,052
<i>Development Expenditure</i>			
Domestic Development	92,155	61,436	89,859
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,882</b>	<b>69,144</b>	<b>120,911</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	24,727	0	0	24,727	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,727</b>	<b>0</b>	<b>0</b>	<b>24,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,727</b>	<b>0</b>	<b>0</b>	<b>24,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	92,155	0	92,155	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	31,052	0	0	31,052
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>92,155</b>	<b>0</b>	<b>92,155</b>	<b>0</b>	<b>31,052</b>	<b>0</b>	<b>0</b>	<b>31,052</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>92,155</b>	<b>0</b>	<b>92,155</b>	<b>0</b>	<b>31,052</b>	<b>0</b>	<b>0</b>	<b>31,052</b>
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	89,859	0	89,859
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,859</b>	<b>0</b>	<b>89,859</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,859</b>	<b>0</b>	<b>89,859</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,727</b>	<b>92,155</b>	<b>0</b>	<b>116,882</b>	<b>0</b>	<b>31,052</b>	<b>89,859</b>	<b>0</b>	<b>120,911</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,727</b>	<b>92,155</b>	<b>0</b>	<b>116,882</b>	<b>0</b>	<b>31,052</b>	<b>89,859</b>	<b>0</b>	<b>120,911</b>

**Vote:529 Kumi District****FY 2020/21****SubCounty/Town Council/Division: Kanyum****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,400</b>	<b>20,301</b>	<b>51,694</b>
District Unconditional Grant (Non-Wage)	27,069	20,301	27,249
Locally Raised Revenues	9,331	0	24,445
<b>Development Revenues</b>	<b>169,590</b>	<b>169,590</b>	<b>165,559</b>
District Discretionary Development Equalization Grant	169,590	169,590	165,559
<b>Total Revenue Shares</b>	<b>205,990</b>	<b>189,892</b>	<b>217,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,400	13,534	51,694
<b>Development Expenditure</b>			
Domestic Development	169,590	113,060	165,559
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,990</b>	<b>126,594</b>	<b>217,253</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	36,400	0	0	36,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:529 Kumi District

# FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	169,590	0	169,590	0	51,694	0	0	51,694
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>169,590</b>	<b>0</b>	<b>169,590</b>	<b>0</b>	<b>51,694</b>	<b>0</b>	<b>0</b>	<b>51,694</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>169,590</b>	<b>0</b>	<b>169,590</b>	<b>0</b>	<b>51,694</b>	<b>0</b>	<b>0</b>	<b>51,694</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	165,559	0	165,559
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,559</b>	<b>0</b>	<b>165,559</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,559</b>	<b>0</b>	<b>165,559</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>36,400</b>	<b>169,590</b>	<b>0</b>	<b>205,990</b>	<b>0</b>	<b>51,694</b>	<b>165,559</b>	<b>0</b>	<b>217,253</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>36,400</b>	<b>169,590</b>	<b>0</b>	<b>205,990</b>	<b>0</b>	<b>51,694</b>	<b>165,559</b>	<b>0</b>	<b>217,253</b>

## SubCounty/Town Council/Division: Mukongoro

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,410</b>	<b>22,143</b>	<b>63,261</b>
District Unconditional Grant (Non-Wage)	29,524	22,143	29,566
Locally Raised Revenues	10,886	0	33,696
<b>Development Revenues</b>	<b>185,907</b>	<b>185,907</b>	<b>180,489</b>
District Discretionary Development Equalization Grant	185,907	185,907	180,489
<b>Total Revenue Shares</b>	<b>226,317</b>	<b>208,050</b>	<b>243,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,410	14,762	63,261
<b>Development Expenditure</b>			
Domestic Development	185,907	0	180,489
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,317</b>	<b>14,762</b>	<b>243,750</b>

## Vote:529 Kumi District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	40,410	0	0	40,410	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,410</b>	<b>0</b>	<b>0</b>	<b>40,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,410</b>	<b>0</b>	<b>0</b>	<b>40,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	185,907	0	185,907	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	63,261	0	0	63,261
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>185,907</b>	<b>0</b>	<b>185,907</b>	<b>0</b>	<b>63,261</b>	<b>0</b>	<b>0</b>	<b>63,261</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>185,907</b>	<b>0</b>	<b>185,907</b>	<b>0</b>	<b>63,261</b>	<b>0</b>	<b>0</b>	<b>63,261</b>
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	180,489	0	180,489
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,489</b>	<b>0</b>	<b>180,489</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,489</b>	<b>0</b>	<b>180,489</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>40,410</b>	<b>185,907</b>	<b>0</b>	<b>226,317</b>	<b>0</b>	<b>63,261</b>	<b>180,489</b>	<b>0</b>	<b>243,750</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>40,410</b>	<b>185,907</b>	<b>0</b>	<b>226,317</b>	<b>0</b>	<b>63,261</b>	<b>180,489</b>	<b>0</b>	<b>243,750</b>

## SubCounty/Town Council/Division: Nyero

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,640</b>	<b>17,149</b>	<b>39,455</b>
District Unconditional Grant (Non-Wage)	22,865	17,149	23,021
Locally Raised Revenues	7,775	0	16,434
<b>Development Revenues</b>	<b>141,658</b>	<b>141,658</b>	<b>138,317</b>

**Vote:529 Kumi District****FY 2020/21**

District Discretionary Development Equalization Grant	141,658	141,658	138,317
<b>Total Revenue Shares</b>	<b>172,298</b>	<b>158,807</b>	<b>177,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,640	11,433	39,455
<i>Development Expenditure</i>			
Domestic Development	141,658	94,439	138,317
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,298</b>	<b>105,871</b>	<b>177,772</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	0	30,640	0	0	30,640	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,640</b>	<b>0</b>	<b>0</b>	<b>30,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,640</b>	<b>0</b>	<b>0</b>	<b>30,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	141,658	0	141,658	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	39,455	0	0	39,455
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>141,658</b>	<b>0</b>	<b>141,658</b>	<b>0</b>	<b>39,455</b>	<b>0</b>	<b>0</b>	<b>39,455</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>141,658</b>	<b>0</b>	<b>141,658</b>	<b>0</b>	<b>39,455</b>	<b>0</b>	<b>0</b>	<b>39,455</b>
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	138,317	0	138,317
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,317</b>	<b>0</b>	<b>138,317</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,317</b>	<b>0</b>	<b>138,317</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,640</b>	<b>141,658</b>	<b>0</b>	<b>172,298</b>	<b>0</b>	<b>39,455</b>	<b>138,317</b>	<b>0</b>	<b>177,772</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,640</b>	<b>141,658</b>	<b>0</b>	<b>172,298</b>	<b>0</b>	<b>39,455</b>	<b>138,317</b>	<b>0</b>	<b>177,772</b>

# Vote:529 Kumi District

FY 2020/21

SubCounty/Town Council/Division: Missing Subcounty

## Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

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

N/A