

Vote:529 Kumi District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	595,722	358,462	595,722
o/w Higher Local Government	430,046	357,612	430,046
o/w Lower Local Government	165,676	0	165,676
Discretionary Government Transfers	3,854,102	3,278,727	3,722,334
o/w Higher Local Government	2,871,246	2,316,198	2,853,500
o/w Lower Local Government	982,857	944,827	868,833
Conditional Government Transfers	20,592,614	16,476,158	25,860,109
o/w Higher Local Government	20,592,614	16,476,158	25,860,109
o/w Lower Local Government	0	0	0
Other Government Transfers	10,442,288	821,254	1,027,059
o/w Higher Local Government	10,442,288	821,254	1,027,059
o/w Lower Local Government	0	0	0
External Financing	810,969	235,007	1,126,889
o/w Higher Local Government	810,969	235,007	1,126,889
o/w Lower Local Government	0	0	0
Grand Total	36,295,696	21,169,608	32,332,113
o/w Higher Local Government	35,147,163	20,206,229	31,297,604
o/w Lower Local Government	1,148,533	944,827	1,034,509

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,521,026	5,000	94,400	0	3,620,426
o/w: Wage:	714,975	0	0	0	714,975
Non-Wage Reccurent:	2,402,232	5,000	0	0	2,407,232
Development:	403,819	0	94,400	0	498,219
Tourism Development	5,000	0	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Reccurent:	0	0	0	0	0

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Development:	5,000	0	0	0	5,000
Natural Resources, Environment, Climate Change, Land and Water Management	1,021,573	23,010	0	0	1,044,583
<i>o/w: Wage:</i>	178,245	0	0	0	178,245
<i>Non-Wage Recurrent:</i>	92,593	23,010	0	0	115,603
Development:	750,735	0	0	0	750,735
Private Sector Development	73,232	8,010	0	0	81,241
<i>o/w: Wage:</i>	40,888	0	0	0	40,888
<i>Non-Wage Recurrent:</i>	12,344	8,010	0	0	20,353
Development:	20,000	0	0	0	20,000
Integrated Transport Infrastructure and Services	632,289	4,000	653,059	0	1,289,349
<i>o/w: Wage:</i>	108,287	0	0	0	108,287
<i>Non-Wage Recurrent:</i>	0	4,000	653,059	0	657,059
Development:	524,002	0	0	0	524,002
Human Capital Development	17,618,921	2,000	70,000	1,094,889	18,785,810
<i>o/w: Wage:</i>	12,858,602	0	0	0	12,858,602
<i>Non-Wage Recurrent:</i>	3,206,269	2,000	30,000	0	3,238,269
Development:	1,554,051	0	40,000	1,094,889	2,688,940
Community Mobilization and Mindset Change	144,684	19,210	209,600	32,000	405,494
<i>o/w: Wage:</i>	98,865	0	0	0	98,865
<i>Non-Wage Recurrent:</i>	45,819	19,210	0	0	65,029
Development:	0	0	209,600	32,000	241,600
Governance and Security	369,746	89,137	0	0	458,883
<i>o/w: Wage:</i>	132,528	0	0	0	132,528
<i>Non-Wage Recurrent:</i>	237,218	89,137	0	0	326,355
Development:	0	0	0	0	0
Public Sector Transformation	5,753,073	305,256	0	0	6,058,329
<i>o/w: Wage:</i>	618,657	0	0	0	618,657
<i>Non-Wage Recurrent:</i>	4,132,822	305,256	0	0	4,438,078
Development:	1,001,594	0	0	0	1,001,594
Development Plan Implementation	442,899	140,099	0	0	582,998
<i>o/w: Wage:</i>	244,678	0	0	0	244,678
<i>Non-Wage Recurrent:</i>	94,821	140,099	0	0	234,920

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Development:	103,400	0	0	0	103,400
Grand Total	29,582,443	595,722	1,027,059	1,126,889	32,332,113
<i>o/w: Wage:</i>	14,995,725	0	0	0	14,995,725
<i>Non-Wage Reccurent:</i>	10,224,117	595,722	683,059	0	11,502,899
Development:	4,362,601	0	344,000	1,126,889	5,833,490

Vote:529 Kumi District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	6,336,615	4,906,481	6,058,329
o/w Higher Local Government	5,188,082	3,961,654	5,023,820
o/w Lower Local Government	1,148,533	944,827	1,034,509
Finance	304,394	236,296	321,189
o/w Higher Local Government	304,394	236,296	321,189
o/w Lower Local Government	0	0	0
Statutory Bodies	459,953	355,765	458,883
o/w Higher Local Government	459,953	355,765	458,883
o/w Lower Local Government	0	0	0
Production and Marketing	10,446,040	988,486	3,620,426
o/w Higher Local Government	10,446,040	988,486	3,620,426
o/w Lower Local Government	0	0	0
Health	4,506,187	3,079,634	5,451,990
o/w Higher Local Government	4,506,187	3,079,634	5,451,990
o/w Lower Local Government	0	0	0
Education	10,916,822	8,843,776	13,333,820
o/w Higher Local Government	10,916,822	8,843,776	13,333,820
o/w Lower Local Government	0	0	0
Roads and Engineering	1,291,650	1,088,891	1,289,349
o/w Higher Local Government	1,291,650	1,088,891	1,289,349
o/w Lower Local Government	0	0	0
Water	865,506	827,584	807,030
o/w Higher Local Government	865,506	827,584	807,030
o/w Lower Local Government	0	0	0
Natural Resources	207,674	166,453	237,553
o/w Higher Local Government	207,674	166,453	237,553
o/w Lower Local Government	0	0	0
Community Based Services	545,743	282,730	405,494
o/w Higher Local Government	545,743	282,730	405,494
o/w Lower Local Government	0	0	0
Planning	261,598	237,395	203,782
o/w Higher Local Government	261,598	237,395	203,782

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o/w Lower Local Government	0	0	0
Internal Audit	55,830	51,273	58,026
o/w Higher Local Government	55,830	51,273	58,026
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	97,682	86,292	86,241
o/w Higher Local Government	97,682	86,292	86,241
o/w Lower Local Government	0	0	0
Grand Total	36,295,696	21,151,056	32,332,113
<i>o/w Higher Local Government</i>	<i>35,147,163</i>	<i>20,206,229</i>	<i>31,297,604</i>
<i>o/w: Wage:</i>	<i>12,112,744</i>	<i>10,176,745</i>	<i>14,995,725</i>
<i>Non-Wage Reccurent:</i>	<i>9,112,879</i>	<i>6,174,767</i>	<i>11,193,179</i>
<i>Domestic Devt:</i>	<i>13,110,572</i>	<i>3,619,710</i>	<i>3,981,811</i>
<i>External Financing:</i>	<i>810,969</i>	<i>235,007</i>	<i>1,126,889</i>
<i>o/w Lower Local Government</i>	<i>1,148,533</i>	<i>944,827</i>	<i>1,034,509</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>305,795</i>	<i>105,089</i>	<i>309,719</i>
<i>Domestic Devt:</i>	<i>842,738</i>	<i>839,738</i>	<i>724,790</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:529 Kumi District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	595,722	358,462	595,722
Agency Fees	36,700	14,210	36,700
Animal & Crop Husbandry related Levies	5,070	0	5,070
Business licenses	15,665	5,284	15,665
Inspection Fees	411	0	411
Land Fees	65,890	27,572	65,890
Local Services Tax	133,385	138,384	133,385
Market /Gate Charges	117,380	45,708	117,380
Miscellaneous receipts/income	27,692	42,351	27,692
Other Fees and Charges	64,554	29,870	64,554
Other fines and Penalties - private	2,500	0	2,500
Other licenses	4,676	14,064	4,676
Rates – Produced assets – from other govt. units	12,900	26,510	12,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,900	11,110	21,900
Rent & rates – produced assets – from private entities	12,000	3,400	12,000
Sale of (Produced) Government Properties/Assets	75,000	0	75,000
2a. Discretionary Government Transfers	3,854,102	3,278,727	3,722,334
District Discretionary Development Equalization Grant	1,501,670	1,501,670	1,325,845
District Unconditional Grant (Non-Wage)	633,373	476,064	640,241
District Unconditional Grant (Wage)	1,707,902	1,292,442	1,745,089
Urban Unconditional Grant (Wage)	11,159	8,551	11,159
2b. Conditional Government Transfer	20,592,614	16,476,158	25,860,109
Sector Conditional Grant (Wage)	10,393,683	8,890,418	13,239,477
Sector Conditional Grant (Non-Wage)	3,348,103	1,803,163	5,754,257
Sector Development Grant	2,624,223	2,624,223	3,036,756
Transitional Development Grant	63,190	0	0
General Public Service Pension Arrears (Budgeting)	98,511	98,511	113,449
Salary arrears (Budgeting)	25,253	25,253	87,304
Pension for Local Governments	3,084,498	2,318,226	3,116,419
Gratuity for Local Governments	955,152	716,364	512,447
2c. Other Government Transfer	10,442,288	821,254	1,027,059
Northern Uganda Social Action Fund (NUSAF)	358,741	195,555	0
Support to PLE (UNEB)	20,000	0	30,000
Uganda Road Fund (URF)	658,061	485,699	653,059
Uganda Women Entrepreneurship Program(UWEP)	17,568	0	17,500

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Vegetable Oil Development Project	50,000	0	0
Regional Pastoral Livelihoods Resilience Project	60,000	0	0
Support to Production Extension Services	30,000	0	0
Micro Projects under Luwero Rwenzori Development Programme	321,000	140,000	160,000
Agriculture Cluster Development Project (ACDP)	8,926,918	0	94,400
Results Based Financing (RBF)	0	0	40,000
Parish Community Associations (PCAs)	0	0	32,100
3. External Financing	810,969	235,007	1,126,889
The AIDS Support Organisation (TASO)	194,000	166,837	332,000
United Nations Children Fund (UNICEF)	62,080	6,015	0
Global Fund for HIV, TB & Malaria	100,000	0	200,000
World Health Organisation (WHO)	200,000	11,580	300,000
Global Alliance for Vaccines and Immunization (GAVI)	254,889	50,576	254,889
United States Agency for International Development (USAID)	0	0	40,000
Total Revenues shares	36,295,696	21,169,608	32,332,113

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,053,796	3,827,369	4,747,015
District Unconditional Grant (Non-Wage)	159,472	119,603	159,159
District Unconditional Grant (Wage)	601,485	460,714	607,499
General Public Service Pension Arrears (Budgeting)	98,511	98,511	113,449
Gratuity for Local Governments	955,152	716,364	512,447
Locally Raised Revenues	118,267	88,698	139,580
Pension for Local Governments	3,084,498	2,318,226	3,116,419
Salary arrears (Budgeting)	25,253	25,253	87,304
Urban Unconditional Grant (Wage)	11,159	0	11,159
Development Revenues	134,286	134,286	276,804
District Discretionary Development Equalization Grant	134,286	134,286	276,804
Total Revenues shares	5,188,082	3,961,654	5,023,820
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	612,643	459,606	618,657
Non Wage	4,441,153	2,615,954	4,128,358
Development Expenditure			
Domestic Development	134,286	56,698	276,804
External Financing	0	0	0
Total Expenditure	5,188,082	3,132,259	5,023,820

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	612,643	0	0	0	612,643	618,657	0	0	0	618,657
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	23,656	0	0	23,656
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	7,200	0	0	7,200	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,024	0	0	1,024
221008 Computer supplies and Information Technology (IT)	0	5,642	0	0	5,642	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	21,500	0	0	21,500	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,952	0	0	2,952
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	5,020	0	0	5,020	0	5,250	0	0	5,250
223004 Guard and Security services	0	10,000	0	0	10,000	0	10,000	0	0	10,000
223005 Electricity	0	10,880	0	0	10,880	0	10,000	0	0	10,000
223006 Water	0	2,000	0	0	2,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	19,000	0	0	19,000	0	21,000	0	0	21,000
227001 Travel inland	0	11,000	0	0	11,000	0	21,500	0	0	21,500
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000	0	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	11,907	0	0	11,907	0	19,000	0	0	19,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	612,643	178,850	0	0	791,493	618,657	216,382	0	0	835,039
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,020	0	0	2,020
221008 Computer supplies and Information Technology (IT)	0	2,902	0	0	2,902	0	0	0	0	0
221009 Welfare and Entertainment	0	1,040	0	0	1,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,552	0	0	5,552	0	2,080	0	0	2,080
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	6,000	0	0	6,000	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	2,639	0	0	2,639	0	2,000	0	0	2,000
Total Cost of output8102	0	20,293	0	0	20,293	0	12,200	0	0	12,200
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	59,893	0	59,893	0	0	12,000	0	12,000

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221003 Staff Training	0	0	6,000	0	6,000	0	0	18,000	0	18,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	22,106	0	22,106
Total Cost of output8103	0	0	65,893	0	65,893	0	0	60,106	0	60,106

138104 Supervision of Sub County programme implementation

221103 Allowances (Incl. Casuals, Temporary)	0	8,220	0	0	8,220	0	5,000	0	0	5,000
Total Cost of output8104	0	8,220	0	0	8,220	0	5,000	0	0	5,000

138105 Public Information Dissemination

221103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	4,410	0	0	4,410
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,600	0	0	11,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	9,320	0	0	9,320
227001 Travel inland	0	2,560	0	0	2,560	0	2,670	0	0	2,670
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output8105	0	24,300	0	0	24,300	0	19,800	0	0	19,800

138106 Office Support services

212102 Pension for General Civil Service	0	3,084,498	0	0	3,084,498	0	3,116,419	0	0	3,116,419
213004 Gratuity Expenses	0	955,152	0	0	955,152	0	512,447	0	0	512,447
321608 General Public Service Pension arrears (Budgeting)	0	98,511	0	0	98,511	0	113,449	0	0	113,449
321617 Salary Arrears (Budgeting)	0	25,253	0	0	25,253	0	87,304	0	0	87,304
Total Cost of output8106	0	4,163,414	0	0	4,163,414	0	3,829,619	0	0	3,829,619

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	6,452	0	0	6,452	0	7,896	0	0	7,896
Total Cost of output8109	0	6,452	0	0	6,452	0	7,896	0	0	7,896

138111 Records Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	324	0	0	324
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,440	0	0	1,440

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222002 Postage and Courier	0	61	0	0	61	0	61	0	0	61
224004 Cleaning and Sanitation	0	520	0	0	520	0	520	0	0	520
227001 Travel inland	0	518	0	0	518	0	1,478	0	0	1,478
Total Cost of output8111	0	8,299	0	0	8,299	0	7,624	0	0	7,624

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221012 Small Office Equipment	0	424	0	0	424	0	424	0	0	424
222001 Telecommunications	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8112	0	5,324	0	0	5,324	0	5,324	0	0	5,324

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,514	0	0	4,514
Total Cost of output8113	0	24,000	0	0	24,000	0	22,514	0	0	22,514
Total Cost of Higher LG Services	612,643	4,441,153	65,893	0	5,119,690	618,657	4,128,358	60,106	0	4,807,121

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	1,000	0	1,000	0	0	30,000	0	30,000
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Total for LCIII: Missing Subcounty

County: Missing County

30,000

<i>LCII: Missing Parish</i>	<i>BOMA NORTH</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>30,000</i>
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312102 Residential Buildings	0	0	45,973	0	45,973	0	0	79,143	0	79,143
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Total for LCIII: Kumi

County: KUMI

79,143

<i>LCII: Kumi</i>	<i>BOMA NORTH</i>	<i>Building Construction - Offices-249</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>79,143</i>
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Vote:529 Kumi District

FY 2021/22

312104 Other Structures	0	0	21,420	0	21,420	0	0	40,000	0	40,000
Total for LCIII: Kumi					County: KUMI					40,000
<i>LCII: Kumi</i>	<i>KUMI SUBCOUNTY</i>	<i>HDTRS</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>					40,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	40,555	0	40,555
Total for LCIII: Missing Subcounty					County: Missing County					40,555
<i>LCII: Missing Parish</i>	<i>BOMA NORTH</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					40,555
312213 ICT Equipment	0	0	0	0	0	0	0	27,000	0	27,000
Total for LCIII: Missing Subcounty					County: Missing County					27,000
<i>LCII: Missing Parish</i>	<i>BOMA NORTH</i>		<i>ICT - Computers-733</i>		<i>Source: District Discretionary Development Equalization Grant</i>					27,000
Total Cost of output8172	0	0	68,393	0	68,393	0	0	216,699	0	216,699
Total Cost of Capital Purchases	0	0	68,393	0	68,393	0	0	216,699	0	216,699
Total cost of District and Urban Administration	612,643	4,441,153	134,286	0	5,188,082	618,657	4,128,358	276,804	0	5,023,820
Total cost of Administration	612,643	4,441,153	134,286	0	5,188,082	618,657	4,128,358	276,804	0	5,023,820

Vote:529 Kumi District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	304,394	236,296	301,189
District Unconditional Grant (Non-Wage)	41,721	31,291	41,523
District Unconditional Grant (Wage)	172,044	129,033	166,044
Locally Raised Revenues	90,629	75,972	93,623
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	304,394	236,296	321,189
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	172,044	108,945	166,044
Non Wage	132,350	69,606	135,145
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	304,394	178,551	321,189

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	172,044	0	0	0	172,044	166,044	0	0	0	166,044
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	2,507	0	0	2,507	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	992	0	0	992	0	700	0	0	700
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	2,759	0	0	2,759
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,776	0	0	4,776

Vote:529 Kumi District**FY 2021/22**

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	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	10,800	0	0	10,800	0	21,764	0	0	21,764
227004 Fuel, Lubricants and Oils	0	8,096	0	0	8,096	0	10,022	0	0	10,022
228002 Maintenance - Vehicles	0	8,635	0	0	8,635	0	8,000	0	0	8,000
Total Cost of output8101	172,044	39,830	0	0	211,874	166,044	52,381	0	0	218,425

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	4,553	0	0	4,553
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	3,700	0	0	3,700
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	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	17,000	0	0	17,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227001 Travel inland	0	15,800	0	0	15,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,595	0	0	6,595
Total Cost of output8102	0	37,700	0	0	37,700	0	36,548	0	0	36,548

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
221002 Workshops and Seminars	0	11,000	0	0	11,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	5,120	0	0	5,120	0	5,340	0	0	5,340
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8103	0	25,320	0	0	25,320	0	17,340	0	0	17,340

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	856	0	0	856
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,500	0	0	4,500	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,422	0	0	2,422
Total Cost of output8104	0	10,000	0	0	10,000	0	16,558	0	0	16,558

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	518	0	0	518

Vote:529 Kumi District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,300	0	0	1,300
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,500	0	0	3,500	0	8,000	0	0	8,000
Total Cost of output8105	0	11,500	0	0	11,500	0	12,318	0	0	12,318

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8106	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Higher LG Services	172,044	132,350	0	0	304,394	166,044	135,145	0	0	301,189

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	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Kumi **County: KUMI** **20,000**

LCII: Kumi *KUMI DISTRICT LOCAL GOVERNMENT HEAD OFFICE* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *20,000*

Total Cost of output8172	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Financial Management and Accountability(LG)	172,044	132,350	0	0	304,394	166,044	135,145	20,000	0	321,189
Total cost of Finance	172,044	132,350	0	0	304,394	166,044	135,145	20,000	0	321,189

Vote:529 Kumi District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	459,953	355,765	458,883
District Unconditional Grant (Non-Wage)	229,150	171,863	237,218
District Unconditional Grant (Wage)	158,317	120,537	132,528
Locally Raised Revenues	72,486	63,365	89,137
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	459,953	355,765	458,883
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	158,317	118,560	132,528
Non Wage	301,636	157,495	326,355
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	459,953	276,056	458,883

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	158,317	0	0	0	158,317	132,528	0	0	0	132,528
211103 Allowances (Incl. Casuals, Temporary)	0	140,004	0	0	140,004	0	192,107	0	0	192,107
221002 Workshops and Seminars	0	2,340	0	0	2,340	0	2,340	0	0	2,340
221007 Books, Periodicals & Newspapers	0	1,760	0	0	1,760	0	1,760	0	0	1,760
221008 Computer supplies and Information Technology (IT)	0	2,279	0	0	2,279	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0

Vote:529 Kumi District**FY 2021/22**

222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	910	0	0	910
227001 Travel inland	0	11,000	0	0	11,000	0	2,385	0	0	2,385
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	9,678	0	0	9,678
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8201	158,317	180,783	0	0	339,099	132,528	210,180	0	0	342,708

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,106	0	0	4,106	0	4,149	0	0	4,149
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	278	0	0	278
227001 Travel inland	0	221	0	0	221	0	0	0	0	0
Total Cost of output8202	0	5,332	0	0	5,332	0	5,332	0	0	5,332

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,574	0	0	15,574	0	15,574	0	0	15,574
221006 Commissions and related charges	0	0	0	0	0	0	10,000	0	0	10,000
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	3,500	0	0	3,500	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,600	0	0	2,600	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8203	0	28,174	0	0	28,174	0	38,174	0	0	38,174

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	1,920	0	0	1,920	0	1,920	0	0	1,920
227001 Travel inland	0	841	0	0	841	0	841	0	0	841
Total Cost of output8204	0	7,110	0	0	7,110	0	7,110	0	0	7,110

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
Total Cost of output8205	0	12,950	0	0	12,950	0	12,950	0	0	12,950

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	15,000	0	0	15,000
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Vote:529 Kumi District

FY 2021/22

221009 Welfare and Entertainment	0	7,587	0	0	7,587	0	3,909	0	0	3,909
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	16,500	0	0	16,500
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of output8206	0	50,087	0	0	50,087	0	35,409	0	0	35,409
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,800	0	0	11,800	0	11,800	0	0	11,800
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	5,400	0	0	5,400
Total Cost of output8207	0	17,200	0	0	17,200	0	17,200	0	0	17,200
Total Cost of Higher LG Services	158,317	301,636	0	0	459,953	132,528	326,355	0	0	458,883
Total cost of Local Statutory Bodies	158,317	301,636	0	0	459,953	132,528	326,355	0	0	458,883
Total cost of Statutory Bodies	158,317	301,636	0	0	459,953	132,528	326,355	0	0	458,883

Vote:529 Kumi District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	867,793	640,343	3,122,207
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	225,982	156,986	267,100
Locally Raised Revenues	3,533	2,394	5,000
Sector Conditional Grant (Non-Wage)	190,402	142,802	2,397,232
Sector Conditional Grant (Wage)	447,876	338,161	447,876
Development Revenues	9,578,247	348,143	498,219
District Discretionary Development Equalization Grant	77,251	77,251	100,251
Other Transfers from Central Government	9,425,659	195,555	94,400
Sector Development Grant	75,337	75,337	303,568
Total Revenues shares	10,446,040	988,486	3,620,426
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	673,858	370,627	714,975
Non Wage	193,935	135,231	2,407,232
Development Expenditure			
Domestic Development	9,578,247	335,733	498,219
External Financing	0	0	0
Total Expenditure	10,446,040	841,590	3,620,426

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	447,876	0	0	0	447,876	447,876	0	0	0	447,876
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	36,000	0	0	36,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0

Vote:529 Kumi District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,055	0	0	1,055
227001 Travel inland	0	54,811	0	0	54,811	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	12,800	0	0	12,800	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output8101	447,876	115,611	0	0	563,486	447,876	113,055	0	0	560,930

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,452	0	0	4,452
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	36,347	22,000	0	58,347	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	5,251	0	17,251	0	16,000	0	0	16,000
Total Cost of output8104	0	49,547	27,251	0	76,798	0	48,452	0	0	48,452

018106 Farmer Institution Development

222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,533	0	0	3,533	0	5,081	0	0	5,081
Total Cost of output8106	0	3,533	0	0	3,533	0	6,281	0	0	6,281
Total Cost of Higher LG Services	447,876	168,691	27,251	0	643,818	447,876	167,787	0	0	615,663

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	27,204	0	27,204
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Total for LCIII: Kumi **County: KUMI** **27,204**

LCII: Kumi Kumi Demonstration Materials Source: Sector Development Grant 27,204

Total Cost of output8151	0	0	0	0	0	0	0	27,204	0	27,204
Total Cost of Lower Local Services	0	0	0	0	0	0	0	27,204	0	27,204

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	51,741	0	51,741	0	0	9,623	0	9,623
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Total for LCIII: Kumi **County: KUMI** **9,623**

LCII: Kumi kumi Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 9,623

312101 Non-Residential Buildings	0	0	307,000	0	307,000	0	0	0	0	0
Total Cost of output8175	0	0	358,741	0	358,741	0	0	9,623	0	9,623
Total Cost of Capital Purchases	0	0	358,741	0	358,741	0	0	9,623	0	9,623
Total cost of Agricultural Extension Services	447,876	168,691	385,992	0	1,002,559	447,876	167,787	36,827	0	652,490

Vote:529 Kumi District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	0	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	0	0	0	0	0	234,029	0	0	234,029
282101 Donations	0	0	0	0	0	0	1,812,573	0	0	1,812,573
Total Cost of output8202	0	0	0	0	0	0	2,196,602	0	0	2,196,602

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	384	0	0	384	0	200	0	0	200
223006 Water	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	0	6,000	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,322	0	0	2,322
228001 Maintenance - Civil	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output8203	0	4,544	24,000	0	28,544	0	4,522	0	0	4,522

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,544	0	0	4,544	0	4,522	0	0	4,522
Total Cost of output8204	0	4,544	5,000	0	9,544	0	4,522	0	0	4,522

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,049	0	0	2,049	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	480	0	0	480
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	2,000	0	1,045	0	0	1,045
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of output8205	0	5,049	15,000	0	20,049	0	5,025	0	0	5,025

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8206	0	0	0	0	0	0	14,000	0	0	14,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	3,000	0	3,000	0	0	0	0	0

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227001 Travel inland	0	3,596	0	0	3,596	0	4,774	0	0	4,774
Total Cost of output8207	0	4,796	6,000	0	10,796	0	4,774	0	0	4,774

018212 District Production Management Services

211101 General Staff Salaries	225,982	0	0	0	225,982	267,100	0	0	0	267,100
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	6,311	0	0	6,311	0	0	5,000	0	5,000
Total Cost of output8212	225,982	6,311	0	0	232,293	267,100	10,000	5,000	0	282,100
Total Cost of Higher LG Services	225,982	25,244	50,000	0	301,226	267,100	2,239,445	5,000	0	2,511,544

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	37,843	0	37,843	0	0	27,870	0	27,870
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Total for LCIII: Kumi **County: KUMI** **27,870**

LCII: Kumi *kumi* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *27,870*

312213 ICT Equipment	0	0	0	0	0	0	0	210,000	0	210,000
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Total for LCIII: Kumi **County: KUMI** **210,000**

LCII: Kumi *kumi* *ICT - Computers- 733* *Source: Sector Development Grant* *210,000*

Total Cost of output8272	0	0	37,843	0	37,843	0	0	237,870	0	237,870
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,124	0	7,124	0	0	0	0	0
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312202 Machinery and Equipment	0	0	0	0	0	0	0	7,314	0	7,314
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Total for LCIII: Kumi **County: KUMI** **7,314**

LCII: Kumi *kumi* *Equipment - Assorted Kits- 506* *Source: Sector Development Grant* *7,314*

Total Cost of output8275	0	0	7,124	0	7,124	0	0	7,314	0	7,314
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018280 Valley dam construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	0	0	0
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Total Cost of output8280	0	0	60,000	0	60,000	0	0	0	0	0
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018281 Cattle dip construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,749	0	6,749	0	0	0	0	0
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312202 Machinery and Equipment	0	0	0	0	0	0	0	6,929	0	6,929
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Total for LCIII: Kumi		County: KUMI		6,929						
<i>LCII: Kumi</i>	<i>kumi</i>		<i>Machinery and Equipment - Water Pump-1152</i>		<i>Source: Sector Development Grant</i>					<i>6,929</i>
Total Cost of output8281	0	0	6,749	0	6,749	0	0	6,929	0	6,929
018282 Slaughter slab construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800,000	0	800,000	0	0	6,209	0	6,209
Total for LCIII: Kumi		County: KUMI		6,209						
<i>LCII: Kumi</i>	<i>Kumi district headquareter</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
<i>LCII: Kumi</i>	<i>Kumi district headquarters</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>3,209</i>
312103 Roads and Bridges	0	0	8,126,918	0	8,126,918	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	720	0	720
Total for LCIII: Kumi		County: KUMI		720						
<i>LCII: Kumi</i>	<i>Kumi district headquarters</i>		<i>ICT - Modems and Routers-804</i>		<i>Source: Sector Development Grant</i>					<i>720</i>
Total Cost of output8282	0	0	8,926,918	0	8,926,918	0	0	6,929	0	6,929
018283 Livestock market construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,749	0	36,749	0	0	5,251	0	5,251
Total for LCIII: Kumi		County: KUMI		5,251						
<i>LCII: Kumi</i>	<i>kumi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,251</i>
312104 Other Structures	0	0	0	0	0	0	0	90,000	0	90,000
Total for LCIII: Kumi		County: KUMI		90,000						
<i>LCII: Kumi</i>	<i>kumi</i>		<i>Construction Services - Livestock Markets-399</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>90,000</i>
Total Cost of output8283	0	0	36,749	0	36,749	0	0	95,251	0	95,251
018284 Plant clinic/mini laboratory construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,374	0	9,374	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	7,699	0	7,699

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Total for LCIII: Kumi		County: KUMI							7,699
<i>LCII: Kumi</i>	<i>District wide</i>			<i>Machinery and Equipment - Assorted Equipment-1007</i>	<i>Source: Sector Development Grant</i>				7,699
Total Cost of output8284	0	0	9,374	0	9,374	0	0	7,699	0
018285 Crop marketing facility construction									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	57,499	0	57,499	0	0	94,400	0
Total for LCIII: Kumi		County: KUMI							94,400
<i>LCII: Kumi</i>	<i>kumi</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				94,400
Total Cost of output8285	0	0	57,499	0	57,499	0	0	94,400	0
Total Cost of Capital Purchases	0	0	9,142,255	0	9,142,255	0	0	456,392	0
Total cost of District Production Services	225,982	25,244	9,192,255	0	9,443,481	267,100	2,239,445	461,392	0
Total cost of Production and Marketing	673,858	193,935	9,578,247	0	10,446,040	714,975	2,407,232	498,219	0

Vote:529 Kumi District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,528,387	2,717,806	4,032,200
Locally Raised Revenues	3,533	27,650	0
Sector Conditional Grant (Non-Wage)	792,255	582,317	959,590
Sector Conditional Grant (Wage)	2,732,598	2,107,839	3,072,610
Development Revenues	977,800	361,828	1,419,789
District Discretionary Development Equalization Grant	18,824	18,824	15,000
External Financing	776,969	224,186	1,094,889
Other Transfers from Central Government	0	0	40,000
Sector Development Grant	118,818	118,818	269,900
Transitional Development Grant	63,190	0	0
Total Revenues shares	4,506,187	3,079,634	5,451,990
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,732,598	2,076,475	3,072,610
Non Wage	795,789	539,715	959,590
Development Expenditure			
Domestic Development	200,831	34,851	324,900
External Financing	776,969	0	1,094,889
Total Expenditure	4,506,187	2,651,042	5,451,990

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	23,122	0	0	23,122	0	23,122	0	0	23,122
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Total for LCIII: Ongino	County: KUMI		5,781							
<i>LCII: Kanapa</i>	<i>KANAPA HEALTH UNIT (COU)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,781</i>							
Total for LCIII: Kanyum	County: KUMI		5,781							
<i>LCII: Omuranga</i>	<i>KANYUM NGO UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,781</i>							
Total for LCIII: Mukongoro	County: KUMI		5,781							
<i>LCII: Mukongoro</i>	<i>MUKONGORO NGO UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,781</i>							
Total for LCIII: Nyero	County: KUMI		5,781							
<i>LCII: Kodike</i>	<i>NYERO NGO UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,781</i>							
Total Cost of output8153	0	23,122	0	0	23,122	0	23,122	0	0	23,122

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	208,102	0	0	208,102	0	226,224	0	0	226,224
Total for LCIII: Ongino	County: KUMI								50,272	
<i>LCII: Akide</i>	<i>AKIDE HC II</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,568
<i>LCII: Ongino</i>	<i>ONGINO HEALTH CENTRE III</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,136
<i>LCII: Oseera</i>	<i>OSEERA HC II</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,568
Total for LCIII: Kumi	County: KUMI								25,136	
<i>LCII: Omatenga</i>	<i>OMATENGA HEALTH ENTREC II</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,136
Total for LCIII: Kanyum	County: KUMI								50,272	
<i>LCII: Kamacha</i>	<i>KAMACHA HEALTH CENTRE III</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,136
<i>LCII: Kanyum</i>	<i>KANYUM HC III PHC FUND</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,136
Total for LCIII: Mukongoro	County: KUMI								50,272	
<i>LCII: Agaria</i>	<i>AGARIA HEALTH CENTRE II</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,568
<i>LCII: Kakures</i>	<i>KAKURESHEALTH CENTRE II</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,568
<i>LCII: Osopotoit</i>	<i>MUKONGORO HEALTH CENTRE III</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,136
Total for LCIII: Nyero	County: KUMI								50,272	
<i>LCII: Agurut</i>	<i>AGURUT HC II</i>								<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,568

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LCII: Nyero		NYERO HC III			Source: Sector Conditional Grant (Non-Wage)					25,136	
LCII: Ogooma		OGOOMA HC II			Source: Sector Conditional Grant (Non-Wage)					12,568	
Total Cost of output8154		0	208,102	0	0	208,102	0	226,224	0	0	226,224
Total Cost of Lower Local Services		0	231,224	0	0	231,224	0	249,346	0	0	249,346
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	28,000	0	28,000
Total for LCIII: Kumi			County: KUMI								28,000
LCII: Kumi	DHOS OFFICE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: District Discretionary Development Equalization Grant					15,000	
LCII: Kumi	Kanyum and Agaria HC II capital works	Monitoring, Supervision and Appraisal - Inspections-1261			Source: Sector Development Grant					13,000	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kumi			County: KUMI								10,000
LCII: Kumi	DHOS OFFICE	Building Construction - Toilet Repair-270			Source: Sector Development Grant					10,000	
Total Cost of output8172		0	0	0	0	0	0	0	38,000	0	38,000
088175 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	10,824	0	10,824	0	0	0	0	0
312212 Medical Equipment		0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Kanyum			County: KUMI								80,000
LCII: Kanyum	Kanyum Hc II I& Agaria HC II	Equipment - Assorted Medical Equipment-509			Source: Sector Development Grant					80,000	
312213 ICT Equipment		0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output8175		0	0	18,824	0	18,824	0	0	80,000	0	80,000
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	50,084	0	50,084
Total for LCIII: Kanyum			County: KUMI								50,084
LCII: Kanyum	Kanyum HC III	Building Construction - Staff Houses-262			Source: Sector Development Grant					50,084	
Total Cost of output8181		0	0	0	0	0	0	0	50,084	0	50,084
088182 Maternity Ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	113,818	0	113,818	0	0	0	0	0
Total Cost of output8182	0	0	118,818	0	118,818	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Mukongoro **County: KUMI** **6,000**

LCII: Agaria AGARIA HC II Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	110,817	0	110,817
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Total for LCIII: Mukongoro **County: KUMI** **110,817**

LCII: Agaria mMarternity ward construction in Agaria HC II Building Construction - General Construction Works-227 Source: Sector Development Grant 110,817

Total Cost of output8183	0	0	0	0	0	0	0	116,817	0	116,817
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Total Cost of Capital Purchases	0	0	137,642	0	137,642	0	0	284,900	0	284,900
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Total cost of Primary Healthcare	0	231,224	137,642	0	368,866	0	249,346	284,900	0	534,247
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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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.)

263367 Sector Conditional Grant (Non-Wage)	0	346,818	0	0	346,818	0	485,506	0	0	485,506
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Total for LCIII: Atutur **County: KUMI** **485,506**

LCII: Akalabai MED SUP ATUTUR HOSPITAL Source: Sector Conditional Grant (Non-Wage) 485,506

Total Cost of output8251	0	346,818	0	0	346,818	0	485,506	0	0	485,506
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088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	173,409	0	0	173,409	0	173,409	0	0	173,409
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Total for LCIII: Ongino **County: KUMI** **173,409**

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

Total Cost of output8252	0	173,409	0	0	173,409	0	173,409	0	0	173,409
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Total Cost of Lower Local Services	0	520,227	0	0	520,227	0	658,915	0	0	658,915
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Total cost of District Hospital Services	0	520,227	0	0	520,227	0	658,915	0	0	658,915
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,072,610	0	0	0	3,072,610
211103 Allowances (Incl. Casuals, Temporary)	0	13,773	0	0	13,773	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,533	0	0	3,533	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	11,031	0	0	11,031	0	16,329	0	1,094,889	1,111,218
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8301	2,732,598	44,337	0	0	2,776,936	3,072,610	51,329	0	1,094,889	4,218,828

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	776,969	776,969	0	0	0	0	0
Total Cost of output8302	0	0	0	776,969	776,969	0	0	0	0	0
Total Cost of Higher LG Services	2,732,598	44,337	0	776,969	3,553,905	3,072,610	51,329	0	1,094,889	4,218,828

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Kumi **County: KUMI** **40,000**

LCII: Kumi DHOS OFFICE- RBF Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 40,000

Total Cost of output8372	0	0	0	0	0	0	0	40,000	0	40,000
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	63,190	0	63,190	0	0	0	0	0
Total Cost of output8375	0	0	63,190	0	63,190	0	0	0	0	0

Total Cost of Capital Purchases	0	0	63,190	0	63,190	0	0	40,000	0	40,000
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Total cost of Health Management and Supervision	2,732,598	44,337	63,190	776,969	3,617,094	3,072,610	51,329	40,000	1,094,889	4,258,828
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Total cost of Health	2,732,598	795,789	200,831	776,969	4,506,187	3,072,610	959,590	324,900	1,094,889	5,451,990
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Vote:529 Kumi District

FY 2021/22

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	9,587,782	7,514,736	12,064,670
District Unconditional Grant (Wage)	84,000	63,000	67,000
Locally Raised Revenues	54,833	28,023	2,000
Other Transfers from Central Government	20,000	0	30,000
Sector Conditional Grant (Non-Wage)	2,215,739	979,294	2,246,679
Sector Conditional Grant (Wage)	7,213,210	6,444,419	9,718,991
Development Revenues	1,329,040	1,329,040	1,269,150
District Discretionary Development Equalization Grant	160,000	160,000	13,600
Sector Development Grant	1,169,040	1,169,040	1,255,550
Total Revenues shares	10,916,822	8,843,776	13,333,820
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,297,210	5,324,243	9,785,991
Non Wage	2,290,572	739,257	2,278,679
Development Expenditure			
Domestic Development	1,329,040	295,763	1,269,150
External Financing	0	0	0
Total Expenditure	10,916,822	6,359,262	13,333,820

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,382,160	0	0	0	5,382,160	7,719,211	0	0	0	7,719,211
Total Cost of output8102	5,382,160	0	0	0	5,382,160	7,719,211	0	0	0	7,719,211
Total Cost of Higher LG Services	5,382,160	0	0	0	5,382,160	7,719,211	0	0	0	7,719,211
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,240,468	0	0	1,240,468	0	1,240,468	0	0	1,240,468
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Total for LCIII: Ongino	County: KUMI	288,208
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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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Total for LCIII: Atutur	County: KUMI	82,776
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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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Total for LCIII: Kumi	County: KUMI	77,645
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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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Total for LCIII: Kanyum	County: KUMI	149,264
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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
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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
Total for LCIII: Mukongoro	County: KUMI		280,036
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: Ogoi	AKADOT P.S	Source: Sector Conditional Grant (Non-Wage)	18,826
LCII: Ogoi	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
Total for LCIII: Nyero	County: KUMI		186,069
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
LCII: Nyero	OBOSOI P.S	Source: Sector Conditional Grant (Non-Wage)	4,461

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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
Total for LCIII: Missing Subcounty	County: Missing County		176,471
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
Total Cost of output8151	0	1,240,468	0
Total Cost of Lower Local Services	0	1,240,468	0
03 Capital Purchases	Wage	Non Wage	GoU Dev
078180 Classroom construction and rehabilitation	Ext.Fin	Total	Wage
			Non Wage
			GoU Dev
			Ext.Fin
			Total
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,464
	0	0	13,000
Total for LCIII: Ongino	County: KUMI		3,750
LCII: Kapolin	KAPOLIN PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	3,750
Total for LCIII: Atutur	County: KUMI		3,750
LCII: Kapokina	KALUNGAR PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	3,750
Total for LCIII: Kanyum	County: KUMI		3,750
LCII: Kajamaka	KAJAMAKA NEW PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	3,750

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Total for LCIII: Mukongoro				County: KUMI				1,750			
LCII: Akadot	AKADOT PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,750							
312101 Non-Residential Buildings	0	0	253,769	0	253,769	0	0	278,327	0	278,327	
Total for LCIII: Ongino				County: KUMI				75,000			
LCII: Kapolin	KAPOLIN PS CONSTRUCTION	Building Construction - Schools-256	Source: Sector Development Grant	75,000							
Total for LCIII: Atutur				County: KUMI				75,000			
LCII: Kapokina	KALUNGAR PS CONSTRUCTION	Building Construction - Schools-256	Source: Sector Development Grant	75,000							
Total for LCIII: Kumi				County: KUMI				6,000			
LCII: Agolitom	BISINA LAKE VIEW RETENTION	Building Construction - Schools-256	Source: Sector Development Grant	6,000							
Total for LCIII: Kanyum				County: KUMI				87,700			
LCII: Kajamaka	KAJAMAKA NEW PS CONSTRUCTION	Building Construction - Structures-266	Source: Sector Development Grant	75,000							
LCII: Kamacha	OKEMER PS RETENTION	Building Construction - Schools-256	Source: Sector Development Grant	6,000							
LCII: Olumot	OLUMOT PS RETENTION	Building Construction - Schools-256	Source: Sector Development Grant	6,700							
Total for LCIII: Mukongoro				County: KUMI				34,627			
LCII: Akadot	AKADOT PS RENNOVATION	Building Construction - Schools-256	Source: Sector Development Grant	34,627							
Total Cost of output8180		0	0	271,233	0	271,233	0	0	291,327	0	291,327
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	5,000	0	5,000
Total for LCIII: Atutur				County: KUMI				1,250			
LCII: Atutur	ORAPADA PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	1,250							

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Total for LCIII: Kumi		County: KUMI	2,500
<i>LCII: Agolitom</i>	<i>BISINA LAKE VIEW PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 1,250
<i>LCII: Oogoria</i>	<i>OWOGORIA PRIMARY SCHOOL</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 1,250
Total for LCIII: Mukongoro		County: KUMI	1,250
<i>LCII: Kajamaka</i>	<i>KAJAMAKA DAM PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 1,250
312101 Non-Residential Buildings	0 0 86,000 0	86,000 0 0 108,000 0	108,000
Total for LCIII: Atutur		County: KUMI	25,000
<i>LCII: Atutur</i>	<i>ORAPADA PS LATRINES</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Kumi		County: KUMI	50,000
<i>LCII: Agolitom</i>	<i>BISINA LAKE VIEW PS LATRINES</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Oogoria</i>	<i>OWOGORIA PS LATRINES</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Kanyum		County: KUMI	2,000
<i>LCII: Ajuket</i>	<i>AJUKET PS LATRINES RETENTION</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Mukongoro		County: KUMI	27,000
<i>LCII: Kajamaka</i>	<i>KAJAMAKA DAM PS LATRINES</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Omerein</i>	<i>OMEREIN PS LATRINE RETENTION</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 2,000
Total for LCIII: Nyero		County: KUMI	4,000
<i>LCII: Agurut</i>	<i>AGURUT PS LATRINE RETENTION</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Moruita</i>	<i>MORUITA PS LATRINES RETENTION</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 2,000

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Total Cost of output8181	0	0	90,000	0	90,000	0	0	113,000	0	113,000
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078182 Teacher house construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,487	0	10,487	0	0	0	0	0
312102 Residential Buildings	0	0	149,513	0	149,513	0	0	13,600	0	13,600

Total for LCIII: Atutur **County: KUMI** **13,600**

LCII: Akibui *OBULE PRIMARY SCHOOL TEACHERS HOUSE RETENTION* *Building Construction - Staff Houses-263* *Source: District Discretionary Development Equalization Grant* *13,600*

Total Cost of output8182	0	0	160,000	0	160,000	0	0	13,600	0	13,600
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	17,981	0	17,981	0	0	0	0	0
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Total Cost of output8183	0	0	17,981	0	17,981	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	539,214	0	539,214	0	0	417,927	0	417,927
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Total cost of Pre-Primary and Primary Education	5,382,160	1,240,468	539,214	0	7,161,841	7,719,211	1,240,468	417,927	0	9,377,605
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
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078201 Secondary Teaching Services

211101 General Staff Salaries	1,831,049	0	0	0	1,831,049	1,999,780	0	0	0	1,999,780
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Total Cost of output8201	1,831,049	0	0	0	1,831,049	1,999,780	0	0	0	1,999,780
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Total Cost of Higher LG Services	1,831,049	0	0	0	1,831,049	1,999,780	0	0	0	1,999,780
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02 Lower Local Services										
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	39,715	0	0	39,715	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	821,983	0	0	821,983	0	869,783	0	0	869,783
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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: Kumi **County: KUMI** **43,750**

LCII: Asinge *KUMI SEED SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *43,750*

Total for LCIII: Mukongoro **County: KUMI** **168,235**

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

LCII: Ogoi *ATUTUR SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *107,755*

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Total for LCIII: Nyero	County: KUMI	179,190
<i>LCII: Kalapata</i>	<i>KANYUM Source: Sector Conditional Grant (Non-Wage)</i>	<i>179,190</i>
	<i>COMPREHENSIVE S.S</i>	
Total for LCIII: Missing Subcounty	County: Missing County	281,213
<i>LCII: Missing Parish</i>	<i>DR. APORU Source: Sector Conditional Grant (Non-Wage)</i>	<i>77,350</i>
	<i>OKOL</i>	
	<i>MEMORIAL SS</i>	
<i>LCII: Missing Parish</i>	<i>NYERO ROCK Source: Sector Conditional Grant (Non-Wage)</i>	<i>203,863</i>
	<i>HIGH SCHOOL</i>	
	<i>KUMI</i>	
Total Cost of output8251	0 861,698 0 0 861,698 0 869,783 0 0 869,783	
Total Cost of Lower Local Services	0 861,698 0 0 861,698 0 869,783 0 0 869,783	

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,561	0	42,561
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Total for LCIII: Nyero	County: KUMI	42,561
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<i>LCII: Aligoi</i>	<i>DRAPORU OKOL MEMORIAL SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>42,561</i>
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312101 Non-Residential Buildings	0	0	579,305	0	579,305	0	0	808,662	0	808,662
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Total for LCIII: Nyero	County: KUMI	808,662
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<i>LCII: Aligoi</i>	<i>DRAPORU OKOL MEMORIAL SS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>808,662</i>
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Total Cost of output8280	0 0 579,305 0 579,305 0 0 851,223 0 851,223	
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078283 Laboratories and Science Room Construction

312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
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Total Cost of output8283	0 0 210,522 0 210,522 0 0 0 0 0 0	
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Total Cost of Capital Purchases	0 0 789,827 0 789,827 0 0 851,223 0 851,223	
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Total cost of Secondary Education	1,831,049 861,698 789,827 0 3,482,573 1,999,780 869,783 851,223 0 3,720,786	
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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

213002 Incapacity, death benefits and funeral expenses	0	8,833	0	0	8,833	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
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Vote:529 Kumi District**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	16,000	0	0	16,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8401	0	38,833	0	0	38,833	0	48,000	0	0	48,000

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,916	0	0	1,916	0	1,000	0	0	1,000
222001 Telecommunications	0	2,700	0	0	2,700	0	2,500	0	0	2,500
227001 Travel inland	0	19,000	0	0	19,000	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output8402	0	68,016	0	0	68,016	0	82,000	0	0	82,000

078403 Sports Development services

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	9,000	0	0	9,000
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	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	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	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000	0	16,000	0	0	16,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,429	0	0	1,429
Total Cost of output8403	0	30,000	0	0	30,000	0	38,429	0	0	38,429

078404 Sector Capacity Development

221002 Workshops and Seminars	0	9,558	0	0	9,558	0	0	0	0	0
Total Cost of output8404	0	9,558	0	0	9,558	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	84,000	0	0	0	84,000	67,000	0	0	0	67,000
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228001 Maintenance - Civil	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of output8405	84,000	42,000	0	0	126,000	67,000	0	0	0	67,000
Total Cost of Higher LG Services	84,000	188,407	0	0	272,407	67,000	168,429	0	0	235,429
Total cost of Education & Sports Management and Inspection	84,000	188,407	0	0	272,407	67,000	168,429	0	0	235,429
Total cost of Education	7,297,210	2,290,572	1,329,040	0	10,916,822	9,785,991	2,278,679	1,269,150	0	13,333,820

Vote:529 Kumi District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	779,648	576,889	765,346
District Unconditional Grant (Wage)	108,287	81,215	108,287
Locally Raised Revenues	13,300	9,975	4,000
Other Transfers from Central Government	658,061	485,699	653,059
Development Revenues	512,002	512,002	524,002
District Discretionary Development Equalization Grant	0	0	12,000
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,291,650	1,088,891	1,289,349
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	108,287	77,303	108,287
Non Wage	671,361	382,128	657,059
Development Expenditure			
Domestic Development	512,002	135,480	524,002
External Financing	0	0	0
Total Expenditure	1,291,650	594,911	1,289,349

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	289,001	0	0	289,001	0	237,000	0	0	237,000
224005 Uniforms, Beddings and Protective Gear	0	6,472	0	0	6,472	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	85,006	0	0	85,006	0	130,341	0	0	130,341
228001 Maintenance - Civil	0	71,121	0	0	71,121	0	70,000	0	0	70,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8104	0	451,599	0	0	451,599	0	447,341	0	0	447,341

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048105 District Road equipment and machinery repaired

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,750	0	0	3,750
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,080	0	0	2,080	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	20,881	0	0	20,881	0	20,881	0	0	20,881
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	35,000	0	0	35,000
228004 Maintenance – Other	0	10,000	0	0	10,000	0	11,724	0	0	11,724
Total Cost of output8105	0	83,161	0	0	83,161	0	83,355	0	0	83,355

048108 Operation of District Roads Office

211101 General Staff Salaries	108,287	0	0	0	108,287	108,287	0	0	0	108,287
213002 Incapacity, death benefits and funeral expenses	0	628	0	0	628	0	0	0	0	0
221002 Workshops and Seminars	0	10,599	0	0	10,599	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	624	0	0	624	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	1,347	0	0	1,347	0	3,022	0	0	3,022
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,284	0	0	2,284
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	1,980	0	0	1,980
223005 Electricity	0	1,000	0	0	1,000	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	1,300	0	0	1,300
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8108	108,287	25,198	0	0	133,485	108,287	25,006	0	0	133,293

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	6,980	0	0	6,980	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,720	0	0	5,720	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8109	0	13,300	0	0	13,300	0	4,000	0	0	4,000
Total Cost of Higher LG Services	108,287	573,258	0	0	681,545	108,287	559,702	0	0	667,989

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)										
263104 Transfers to other govt. units (Current)	0	98,103	0	0	98,103	0	97,357	0	0	97,357
Total for LCIII: Ongino										22,852
LCII: Ongino	Ongino		Ongino SC		Source: Other Transfers from Central Government					22,852
Total for LCIII: Atutur										9,921
LCII: Atutur	Atutur		Atutur SC		Source: Other Transfers from Central Government					9,921
Total for LCIII: Kumi										8,064
LCII: Kumi	Kumi		Kumi SC		Source: Other Transfers from Central Government					8,064
Total for LCIII: Kanyum										19,451
LCII: Kanyum	Kanyum		Kanyum SC		Source: Other Transfers from Central Government					19,451
Total for LCIII: Mukongoro										21,737
LCII: Mukongoro	Mukongoro		Mukongoro SC		Source: Other Transfers from Central Government					21,737
Total for LCIII: Nyero										15,331
LCII: Nyero	Nyero		Nyero SC		Source: Other Transfers from Central Government					15,331
Total Cost of output8158	0	98,103	0	0	98,103	0	97,357	0	0	97,357
Total Cost of Lower Local Services	0	98,103	0	0	98,103	0	97,357	0	0	97,357
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	7,000	0	7,000	0	0	11,000	0	11,000
Total for LCIII: Kumi										11,000
LCII: Kumi	Works Yard		Engineering and Design studies and Plans - Assessment-474		Source: Sector Development Grant					5,000
LCII: Kumi	Works Yard		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,720	0	13,720	0	0	10,720	0	10,720
Total for LCIII: Kumi										10,720
LCII: Kumi	Works Yard		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					5,000

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LCII: Kumi	Works Yards	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						5,720	
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	2,000	0	2,000	
Total for LCIII: Kumi			County: KUMI							2,000	
LCII: Kumi	Works Yard	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant						2,000	
312103 Roads and Bridges	0	0	484,282	0	484,282	0	0	481,282	0	481,282	
Total for LCIII: Kanyum			County: KUMI							481,282	
LCII: Kanyum	Kanyum-Atutur-Malera Road	Roads and Bridges - Contracts-1562		Source: Sector Development Grant						481,282	
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	7,000	0	7,000	
Total for LCIII: Kumi			County: KUMI							7,000	
LCII: Kumi	Works Yard	ICT - Computers-733		Source: Sector Development Grant						5,000	
LCII: Kumi	Works Yard	ICT - Printers-821		Source: Sector Development Grant						2,000	
Total Cost of output8180		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	671,361	512,002	0	1,291,650	108,287	657,059	512,002	0	1,277,349

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	7,600	0	7,600
228004 Maintenance – Other	0	0	0	0	0	0	0	4,400	0	4,400
Total Cost of output8201	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District Engineering Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Roads and Engineering	108,287	671,361	512,002	0	1,291,650	108,287	657,059	524,002	0	1,289,349

Vote:529 Kumi District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	110,480	72,558	111,295
District Unconditional Grant (Wage)	41,000	30,750	41,000
Sector Conditional Grant (Non-Wage)	69,480	41,808	70,295
Development Revenues	755,026	755,026	695,735
District Discretionary Development Equalization Grant	6,000	6,000	0
Sector Development Grant	749,026	749,026	695,735
Total Revenues shares	865,506	827,584	807,030
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,000	27,099	41,000
Non Wage	69,480	36,990	70,295
Development Expenditure			
Domestic Development	755,026	113,522	695,735
External Financing	0	0	0
Total Expenditure	865,506	177,612	807,030

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098101 Operation of the District Water Office

211101 General Staff Salaries	41,000	0	0	0	41,000	41,000	0	0	0	41,000
211103 Allowances (Incl. Casuals, Temporary)	0	4,601	0	0	4,601	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,142	0	0	1,142	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,800	0	0	2,800
222001 Telecommunications	0	2,100	0	0	2,100	0	2,100	0	0	2,100
223004 Guard and Security services	0	1,800	0	0	1,800	0	1,800	0	0	1,800

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223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,025	0	0	7,025	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,027	0	0	6,027
228004 Maintenance – Other	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output8101	41,000	25,508	0	0	66,508	41,000	26,683	0	0	67,683

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	7,190	0	0	7,190
221009 Welfare and Entertainment	0	0	0	0	0	0	3,666	0	0	3,666
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output8102	0	3,200	0	0	3,200	0	10,856	0	0	10,856

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	40,772	0	0	40,772	0	32,756	0	0	32,756
Total Cost of output8104	0	40,772	0	0	40,772	0	32,756	0	0	32,756
Total Cost of Higher LG Services	41,000	69,480	0	0	110,480	41,000	70,295	0	0	111,295

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,799	0	36,799	0	0	29,016	0	29,016
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Total for LCIII: Mukongoro **County: KUMI** **29,016**

LCII: Kabukol all district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 29,016

312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8172	0	0	41,799	0	41,799	0	0	29,016	0	29,016

098180 Construction of public latrines in RGCs

281503 Engineering and Design Studies & Plans for capital works	0	0	54,000	0	54,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,095	0	23,095

Total for LCIII: Ongino **County: KUMI** **23,095**

LCII: Tisai Okutot Tc Building Construction - Monitoring and Supervision-243 Source: Sector Development Grant 500

LCII: Tisai Okutot TC, Achaapa, Atutur & Omatenga Building Construction - Latrines-237 Source: Sector Development Grant 22,595

Total Cost of output8180	0	0	55,800	0	55,800	0	0	23,095	0	23,095
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098181 Spring protection

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	110,500	0	110,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,799	0	19,799	0	0	20,000	0	20,000

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

LCII: Kajamaka All district Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 20,000

312104 Other Structures	0	0	0	0	0	0	0	97,500	0	97,500
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Total for LCIII: Atutur **County: KUMI** **19,500**

LCII: Apapai ACHAMARY Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

LCII: Kapokina Amilit-kapokin Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

LCII: Kapokina Kalungar-Omoding Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

Total for LCIII: Kanyum **County: KUMI** **32,500**

LCII: Akisim Alaba (Akisim) Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

LCII: Ariet Asalo (Omatatokore) Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

LCII: Kajamaka Ocor Otuta Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

LCII: Kamacha Adodoi (Kajamaka) Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

LCII: Okeito Ongario -akudo Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

Total for LCIII: Mukongoro **County: KUMI** **26,000**

LCII: Kachaboi Komolo (Okudu) Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

LCII: Kakures Kituba Construction Services - Water Schemes-418 Source: Sector Development Grant 6,500

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LCII: Kakures	Ouresik (Magali)	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,500							
LCII: Omerein	Adengele (Omerein)	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,500							
Total for LCIII: Nyero		County: KUMI		19,500							
LCII: Kalapata	Kalapata (Aguti)	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,500							
LCII: Moruita	moruita	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,500							
LCII: Nyero	Nyero	Construction Services - Water Schemes-418	Source: Sector Development Grant	6,500							
Total Cost of output8181		0	0	132,299	0	132,299	0	0	117,500	0	117,500
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	3,519	0	3,519	0	0	5,000	0	5,000
Total for LCIII: Ongino		County: KUMI		5,000							
LCII: Kapasak	all district	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	5,000							
281503 Engineering and Design Studies & Plans for capital works		0	0	420,800	0	420,800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	43,808	0	43,808	0	0	27,948	0	27,948
Total for LCIII: Mukongoro		County: KUMI		27,948							
LCII: Kabukol	Kachede	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	27,948							
312104 Other Structures		0	0	0	0	0	0	0	340,100	0	340,100
Total for LCIII: Ongino		County: KUMI		57,200							
LCII: Akide	Okunguro (Okatabu)	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500							
LCII: Kapasak	Akuoro	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100							
LCII: Kongura	Kongura	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500							

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LCII: Obotia	Obotia	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
Total for LCIII: Atutur		County: KUMI		33,700
LCII: Akibui	Ogoloji (Obule p/s)	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Apapai	Aputon	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500
LCII: Atutur	Orapada p/s	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
Total for LCIII: Kumi		County: KUMI		57,200
LCII: Agolitom	Agolitom	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500
LCII: Kumi	Otaba (Anyanga)	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Kumi	Retention 2020-21	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500
LCII: Oogoria	Owogoria	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
Total for LCIII: Kanyum		County: KUMI		62,300
LCII: Akisim	Osiramun	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500
LCII: Kamacha	Adodoi (palam)	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Kamacha	Osiramu	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500
LCII: Katilekori	Katilekor	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Katilekori	Otisa	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
Total for LCIII: Mukongoro		County: KUMI		67,400
LCII: Kabukol	Aujamorok (Kachede)	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500

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LCII: Kadami	Goria	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500
LCII: Kaderin	Odotoi	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Kakures	Kituba (Oluwa)	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Kodokoto	Okaruka (Kodokoto)	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Onyakelo	Kamuno (Onyakelo)	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
Total for LCIII: Nyero		County: KUMI		62,300
LCII: Agurut	Anyanga (Agurut)	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Agurut	Olilim p/s	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Ariet	Omatakiria	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500
LCII: Kalapata	Kalapata (Ame)	Construction Services - Water Schemes-418	Source: Sector Development Grant	5,100
LCII: Moruita	Moruita village	Construction Services - Water Schemes-418	Source: Sector Development Grant	23,500
Total Cost of output		8183		
	0	0	468,127	0
			468,127	0
			0	0
			373,048	0
				373,048
098184 Construction of piped water supply system				
281503 Engineering and Design Studies & Plans for capital works	0	0	55,000	0
			55,000	0
			0	0
			50,000	0
				50,000
Total for LCIII: Mukongoro		County: KUMI		50,000
LCII: Akadot	Akadot and surroundings	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant	50,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0
			2,000	0
			0	0
			11,076	0
				11,076
Total for LCIII: Nyero		County: KUMI		11,076
LCII: Kamenya	Nyero and Mukongoro s/cs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	11,076

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312104 Other Structures	0	0	0	0	0	0	0	92,000	0	92,000
Total for LCIII: Nyero	County: KUMI									92,000
<i>LCII: Kamenya</i>	<i>Dr. Aporru Akol Memorial ss & surroundings</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>92,000</i>	
Total Cost of output8184	0	0	57,000	0	57,000	0	0	153,076	0	153,076
Total Cost of Capital Purchases	0	0	755,026	0	755,026	0	0	695,735	0	695,735
Total cost of Rural Water Supply and Sanitation	41,000	69,480	755,026	0	865,506	41,000	70,295	695,735	0	807,030
Total cost of Water	41,000	69,480	755,026	0	865,506	41,000	70,295	695,735	0	807,030

Vote:529 Kumi District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	151,973	110,752	182,553
District Unconditional Grant (Wage)	122,400	91,800	137,245
Locally Raised Revenues	7,800	5,850	23,010
Sector Conditional Grant (Non-Wage)	21,774	13,102	22,298
Development Revenues	55,701	55,701	55,000
District Discretionary Development Equalization Grant	55,701	55,701	55,000
Total Revenues shares	207,674	166,453	237,553
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	122,400	66,064	137,245
Non Wage	29,573	11,932	45,308
Development Expenditure			
Domestic Development	55,701	27,522	55,000
External Financing	0	0	0
Total Expenditure	207,674	105,518	237,553

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	122,400	0	0	0	122,400	137,245	0	0	0	137,245
211103 Allowances (Incl. Casuals, Temporary)	0	2,797	0	0	2,797	0	4,140	0	0	4,140
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,370	0	0	1,370
Total Cost of output8301	122,400	2,797	0	0	125,197	137,245	7,510	0	0	144,755
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output8303	0	0	0	0	0	0	10,000	0	0	10,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8304	0	0	3,000	0	3,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8305	0	2,500	0	0	2,500	0	2,500	0	0	2,500
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,440	0	0	2,440	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8306	0	12,440	0	0	12,440	0	10,000	0	0	10,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	3,337	0	0	3,337	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,298	0	0	1,298
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,497	0	0	2,497	0	0	0	0	0
Total Cost of output8307	0	9,334	0	0	9,334	0	10,298	0	0	10,298
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8308	0	0	15,000	0	15,000	0	0	0	0	0
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	3	0	0	3	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,440	0	0	1,440

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	660	0	0	660
Total Cost of output8311	0	2,503	0	0	2,503	0	5,000	0	0	5,000
Total Cost of Higher LG Services	122,400	29,573	18,000	0	169,973	137,245	45,308	0	0	182,553
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000	0	0	25,000	0	25,000
Total for LCIII: Kumi	County: KUMI									25,000
<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>25,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,701	0	22,701	0	0	30,000	0	30,000
Total for LCIII: Kumi	County: KUMI									30,000
<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>30,000</i>		
Total Cost of output8375	0	0	37,701	0	37,701	0	0	55,000	0	55,000
Total Cost of Capital Purchases	0	0	37,701	0	37,701	0	0	55,000	0	55,000
Total cost of Natural Resources Management	122,400	29,573	55,701	0	207,674	137,245	45,308	55,000	0	237,553
Total cost of Natural Resources	122,400	29,573	55,701	0	207,674	137,245	45,308	55,000	0	237,553

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	163,175	121,909	163,894
District Unconditional Grant (Wage)	98,865	74,149	98,865
Locally Raised Revenues	18,266	13,228	19,210
Sector Conditional Grant (Non-Wage)	46,044	34,533	45,819
Development Revenues	382,568	160,821	241,600
District Discretionary Development Equalization Grant	10,000	10,000	0
External Financing	34,000	10,821	32,000
Other Transfers from Central Government	338,568	140,000	209,600
Total Revenues shares	545,743	282,730	405,494
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	98,865	60,542	98,865
Non Wage	64,310	37,920	65,029
Development Expenditure			
Domestic Development	348,568	146,433	209,600
External Financing	34,000	0	32,000
Total Expenditure	545,743	244,894	405,494

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	1,920	1,920	0	0	0	0	0
Total Cost of output8102	0	0	0	1,920	1,920	0	0	0	0	0
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8104	0	0	0	0	0	0	5,000	0	0	5,000

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108105 Adult Learning

221002 Workshops and Seminars	0	3,900	0	0	3,900	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8105	0	8,000	0	0	8,000	0	8,000	0	0	8,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8107	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	10,080	10,080	0	0	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000	0	400	0	2,400	2,800
221012 Small Office Equipment	0	2,436	0	0	2,436	0	0	0	0	0
222001 Telecommunications	0	124	0	2,000	2,124	0	0	0	3,600	3,600
227001 Travel inland	0	10,840	0	10,000	20,840	0	12,510	0	10,000	22,510
227004 Fuel, Lubricants and Oils	0	0	0	8,000	8,000	0	0	0	0	0
Total Cost of output8108	0	14,000	0	32,080	46,080	0	15,210	0	32,000	47,210

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8109	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
282101 Donations	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8110	0	14,000	0	0	14,000	0	14,000	0	0	14,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8114	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	98,865	0	0	0	98,865	98,865	0	0	0	98,865
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	44	0	0	44	0	0	0	0	0
227001 Travel inland	0	9,400	0	0	9,400	0	7,519	0	0	7,519
227004 Fuel, Lubricants and Oils	0	5,566	0	0	5,566	0	2,900	0	0	2,900
Total Cost of output8117	98,865	16,310	0	0	115,175	98,865	10,819	0	0	109,684
Total Cost of Higher LG Services	98,865	64,310	0	34,000	197,175	98,865	65,029	0	32,000	195,894

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)

241002 Commitment Charges	0	0	0	0	0	0	0	19,600	0	19,600
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Total for LCIII: Kumi **County: KUMI** **19,600**

LCII: Okouba District Support to Office operations Source: Other Transfers from Central Government 17,500

LCII: Okouba District Support to Operations for PCA Source: Other Transfers from Central Government 2,100

242003 Other	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kumi **County: KUMI** **10,000**

LCII: Okouba District Administrative costs for PCA & Micro Grants Source: Other Transfers from Central Government 10,000

263104 Transfers to other govt. units (Current)	0	0	300,000	0	300,000	0	0	180,000	0	180,000
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Total for LCIII: Kumi **County: KUMI** **180,000**

LCII: Okouba Sub-county Support to Community Groups Source: Other Transfers from Central Government 150,000

LCII: Okouba Sub-county Transfers to Community Groups Source: Other Transfers from Central Government 30,000

Total Cost of output8151	0	0	300,000	0	300,000	0	0	209,600	0	209,600
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Total Cost of Lower Local Services	0	0	300,000	0	300,000	0	0	209,600	0	209,600
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,000	0	26,000	0	0	0	0	0
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312201 Transport Equipment	0	0	5,000	0	5,000	0	0	0	0	0
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Total Cost of output8172	0	0	31,000	0	31,000	0	0	0	0	0
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,568	0	16,568	0	0	0	0	0
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312201 Transport Equipment	0	0	1,000	0	1,000	0	0	0	0	0
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Total Cost of output8175	0	0	17,568	0	17,568	0	0	0	0	0
Total Cost of Capital Purchases	0	0	48,568	0	48,568	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	98,865	64,310	348,568	34,000	545,743	98,865	65,029	209,600	32,000	405,494
Total cost of Community Based Services	98,865	64,310	348,568	34,000	545,743	98,865	65,029	209,600	32,000	405,494

Vote:529 Kumi District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	122,814	98,610	120,382
District Unconditional Grant (Non-Wage)	57,214	42,911	46,925
District Unconditional Grant (Wage)	50,000	44,000	50,000
Locally Raised Revenues	15,600	11,700	23,457
Development Revenues	138,784	138,784	83,400
District Discretionary Development Equalization Grant	138,784	138,784	83,400
Total Revenues shares	261,598	237,395	203,782
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	50,000	36,593	50,000
Non Wage	72,814	42,466	70,382
Development Expenditure			
Domestic Development	138,784	114,609	83,400
External Financing	0	0	0
Total Expenditure	261,598	193,668	203,782

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	50,000	0	0	0	50,000	50,000	0	0	0	50,000
Total Cost of output8301	50,000	0	0	0	50,000	50,000	0	0	0	50,000
138302 District Planning										
213002 Incapacity, death benefits and funeral expenses	0	1,168	0	0	1,168	0	0	0	0	0
221002 Workshops and Seminars	0	16,973	0	0	16,973	0	28,000	0	0	28,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	5,333	0	0	5,333	0	5,333	0	0	5,333

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221011 Printing, Stationery, Photocopying and Binding	0	4,813	0	0	4,813	0	4,275	0	0	4,275
222001 Telecommunications	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	22,845	0	0	22,845	0	14,952	0	0	14,952
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	10,840	0	0	10,840
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8302	0	66,132	0	0	66,132	0	69,200	0	0	69,200

138304 Demographic data collection

221002 Workshops and Seminars	0	6,682	0	0	6,682	0	1,182	0	0	1,182
Total Cost of output8304	0	6,682	0	0	6,682	0	1,182	0	0	1,182
Total Cost of Higher LG Services	50,000	72,814	0	0	122,814	50,000	70,382	0	0	120,382

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	4,002	0	4,002	0	0	7,400	0	7,400
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Total for LCIII: Kumi **County: KUMI** **7,400**

LCII: Kumi *kumi* *Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* *7,400*

281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	78,998	0	78,998	0	0	66,000	0	66,000

Total for LCIII: Kumi **County: KUMI** **66,000**

LCII: Kumi *kumi* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *50,000*

LCII: Kumi *kumi* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: District Discretionary Development Equalization Grant* *16,000*

312201 Transport Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	28,000	0	28,000	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	5,000	0	5,000

Total for LCIII: Kumi **County: KUMI** **5,000**

LCII: Kumi *kumi* *small office equipments* *Source: District Discretionary Development Equalization Grant* *5,000*

312213 ICT Equipment	0	0	15,784	0	15,784	0	0	5,000	0	5,000
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Total for LCIII: Kumi		County: KUMI								5,000
<i>LCII: Kumi</i>	<i>kumi</i>	<i>ICT - Assorted Computer Accessories-708</i>								<i>5,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
Total Cost of output8372	0	0	138,784	0	138,784	0	0	83,400	0	83,400
Total Cost of Capital Purchases	0	0	138,784	0	138,784	0	0	83,400	0	83,400
Total cost of Local Government Planning Services	50,000	72,814	138,784	0	261,598	50,000	70,382	83,400	0	203,782
Total cost of Planning	50,000	72,814	138,784	0	261,598	50,000	70,382	83,400	0	203,782

Vote:529 Kumi District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	49,830	44,273	58,026
District Unconditional Grant (Non-Wage)	5,697	4,273	6,373
District Unconditional Grant (Wage)	25,634	19,226	28,634
Locally Raised Revenues	18,500	20,775	23,019
Development Revenues	6,000	7,000	0
District Discretionary Development Equalization Grant	6,000	7,000	0
Total Revenues shares	55,830	51,273	58,026
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,634	8,457	28,634
Non Wage	24,196	10,461	29,392
Development Expenditure			
Domestic Development	6,000	3,939	0
External Financing	0	0	0
Total Expenditure	55,830	22,857	58,026

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	25,634	0	0	0	25,634	28,634	0	0	0	28,634
221002 Workshops and Seminars	0	2,000	6,000	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	269	0	0	269	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,574	0	0	1,574	0	0	0	0	0
221009 Welfare and Entertainment	0	697	0	0	697	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

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221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,874	0	0	2,874	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,982	0	0	4,982	0	0	0	0	0
Total Cost of output8201	25,634	24,196	6,000	0	55,830	28,634	0	0	0	28,634
148202 Internal Audit										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	9,619	0	0	9,619
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,773	0	0	6,773
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8202	0	0	0	0	0	0	29,392	0	0	29,392
Total Cost of Higher LG Services	25,634	24,196	6,000	0	55,830	28,634	29,392	0	0	58,026
Total cost of Internal Audit Services	25,634	24,196	6,000	0	55,830	28,634	29,392	0	0	58,026
Total cost of Internal Audit	25,634	24,196	6,000	0	55,830	28,634	29,392	0	0	58,026

Vote:529 Kumi District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	45,597	34,206	61,241
District Unconditional Grant (Wage)	19,888	14,916	40,888
Locally Raised Revenues	13,300	9,984	8,010
Sector Conditional Grant (Non-Wage)	12,409	9,307	12,344
Development Revenues	52,086	52,086	25,000
District Discretionary Development Equalization Grant	52,086	52,086	25,000
Total Revenues shares	97,682	86,292	86,241
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,888	14,116	40,888
Non Wage	25,709	14,475	20,353
Development Expenditure			
Domestic Development	52,086	39,545	25,000
External Financing	0	0	0
Total Expenditure	97,682	68,137	86,241

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	0	14,000	0	14,000	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8301	0	0	16,000	0	16,000	0	0	4,000	0	4,000

068302 Enterprise Development Services

221002 Workshops and Seminars	0	6,000	5,000	0	11,000	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0

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Total Cost of output8302	0	12,300	10,000	0	22,300	0	0	4,000	0	4,000
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	6,086	0	6,086	0	0	0	0	0
Total Cost of output8303	0	1,000	6,086	0	7,086	0	0	4,000	0	4,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
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	9	0	0	9	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	15,000	0	15,000	0	0	8,000	0	8,000
Total Cost of output8304	0	10,209	15,000	0	25,209	0	10,200	8,000	0	18,200
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	800	0	0	800	0	0	2,000	0	2,000
Total Cost of output8305	0	800	0	0	800	0	0	5,000	0	5,000
068306 Industrial Development Services										
221002 Workshops and Seminars	0	1,400	1,400	0	2,800	0	2,144	0	0	2,144
221009 Welfare and Entertainment	0	0	0	0	0	0	2,002	0	0	2,002
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,002	0	0	2,002
221012 Small Office Equipment	0	0	0	0	0	0	2,002	0	0	2,002
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,003	0	0	2,003
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of output8306	0	1,400	5,000	0	6,400	0	10,153	0	0	10,153
068307 Sector Capacity Development										
211101 General Staff Salaries	19,888	0	0	0	19,888	40,888	0	0	0	40,888
Total Cost of output8307	19,888	0	0	0	19,888	40,888	0	0	0	40,888
Total Cost of Higher LG Services	19,888	25,709	52,086	0	97,682	40,888	20,353	25,000	0	86,241
Total cost of Commercial Services	19,888	25,709	52,086	0	97,682	40,888	20,353	25,000	0	86,241
Total cost of Trade Industry and Local Development	19,888	25,709	52,086	0	97,682	40,888	20,353	25,000	0	86,241

Vote:529 Kumi District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Ongino	242,644	0	220,087
Atutur	146,203	0	132,265
Kumi	120,911	0	108,775
Kanyum	217,253	0	194,522
Mukongoro	243,750	0	219,870
Nyero	177,772	0	158,989
Missing Subcounty	0	0	0
Grand Total	1,148,533	0	1,034,509
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	305,795	0	309,719
<i>Domestic Devt:</i>	842,738	0	724,790
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:529 Kumi District

FY 2021/22

SubCounty/Town Council/Division: Ongino

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,561	20,497	77,315
District Unconditional Grant (Non-Wage)	27,330	20,497	28,083
Locally Raised Revenues	49,231	0	49,231
Development Revenues	166,082	166,082	142,773
District Discretionary Development Equalization Grant	166,082	166,082	142,773
Total Revenue Shares	242,644	186,580	220,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,561	0	77,315
Development Expenditure			
Domestic Development	166,082	0	142,773
External Financing	0	0	0
Total Expenditure	242,644	0	220,087

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FY 2021/22

SubCounty/Town Council/Division: Atutur

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,771	13,089	44,246
District Unconditional Grant (Non-Wage)	17,452	13,089	17,927
Locally Raised Revenues	26,319	0	26,319
Development Revenues	102,432	102,432	88,019
District Discretionary Development Equalization Grant	102,432	102,432	88,019
Total Revenue Shares	146,203	115,521	132,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,771	0	44,246
Development Expenditure			
Domestic Development	102,432	0	88,019
External Financing	0	0	0
Total Expenditure	146,203	0	132,265

Vote:529 Kumi District

FY 2021/22

SubCounty/Town Council/Division: Kumi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,052	11,626	31,487
District Unconditional Grant (Non-Wage)	15,501	11,626	15,936
Locally Raised Revenues	15,551	0	15,551
Development Revenues	89,859	89,859	77,288
District Discretionary Development Equalization Grant	89,859	89,859	77,288
Total Revenue Shares	120,911	101,485	108,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,052	0	31,487
Development Expenditure			
Domestic Development	89,859	0	77,288
External Financing	0	0	0
Total Expenditure	120,911	0	108,775

Vote:529 Kumi District**FY 2021/22****SubCounty/Town Council/Division: Kanyum**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,694	20,436	52,407
District Unconditional Grant (Non-Wage)	27,249	20,436	27,961
Locally Raised Revenues	24,445	0	24,445
<i>Development Revenues</i>	165,559	165,559	142,116
District Discretionary Development Equalization Grant	165,559	165,559	142,116
Total Revenue Shares	217,253	185,995	194,522
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,694	0	52,407
<i>Development Expenditure</i>			
Domestic Development	165,559	0	142,116
External Financing	0	0	0
Total Expenditure	217,253	0	194,522

Vote:529 Kumi District

FY 2021/22

SubCounty/Town Council/Division: Mukongoro

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,261	22,174	64,176
District Unconditional Grant (Non-Wage)	29,566	22,174	30,480
Locally Raised Revenues	33,696	0	33,696
Development Revenues	180,489	180,489	155,695
District Discretionary Development Equalization Grant	180,489	180,489	155,695
Total Revenue Shares	243,750	202,663	219,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,261	0	64,176
Development Expenditure			
Domestic Development	180,489	0	155,695
External Financing	0	0	0
Total Expenditure	243,750	0	219,870

Vote:529 Kumi District

FY 2021/22

SubCounty/Town Council/Division: Nyero

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,455	17,266	40,089
District Unconditional Grant (Non-Wage)	23,021	17,266	23,655
Locally Raised Revenues	16,434	0	16,434
Development Revenues	138,317	135,317	118,900
District Discretionary Development Equalization Grant	138,317	135,317	118,900
Total Revenue Shares	177,772	152,583	158,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,455	0	40,089
Development Expenditure			
Domestic Development	138,317	0	118,900
External Financing	0	0	0
Total Expenditure	177,772	0	158,989

Vote:529 Kumi District**FY 2021/22****SubCounty/Town Council/Division: Ongino****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,561	20,497	77,315
District Unconditional Grant (Non-Wage)	27,330	20,497	28,083
Locally Raised Revenues	49,231	0	49,231
Development Revenues	166,082	166,082	142,773
District Discretionary Development Equalization Grant	166,082	166,082	142,773
Total Revenue Shares	242,644	186,580	220,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	76,561	0	77,315
Development Expenditure			
Domestic Development	166,082	0	142,773
External Financing	0	0	0
Total Expenditure	242,644	0	220,087

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	49,231	0	0	49,231
221002 Workshops and Seminars	0	0	0	0	0	0	28,083	0	0	28,083
Total Cost of Output 04	0	0	0	0	0	0	77,315	0	0	77,315
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	77,315	0	0	77,315

Vote:529 Kumi District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	76,561	0	0	76,561	0	0	0	0	0
Total Cost of Output 51	0	76,561	0	0	76,561	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	76,561	0	0	76,561	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	142,773	0	142,773
312104 Other Structures	0	0	166,082	0	166,082	0	0	0	0	0
Total Cost of Output 72	0	0	166,082	0	166,082	0	0	142,773	0	142,773
Total Cost of Class of Output Capital Purchases	0	0	166,082	0	166,082	0	0	142,773	0	142,773
Total cost of District and Urban Administration	0	76,561	166,082	0	242,644	0	77,315	142,773	0	220,087
Total cost of Administration	0	76,561	166,082	0	242,644	0	77,315	142,773	0	220,087

SubCounty/Town Council/Division: Atutur

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,771	13,089	44,246
District Unconditional Grant (Non-Wage)	17,452	13,089	17,927
Locally Raised Revenues	26,319	0	26,319
Development Revenues	102,432	102,432	88,019
District Discretionary Development Equalization Grant	102,432	102,432	88,019
Total Revenue Shares	146,203	115,521	132,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,771	0	44,246
Development Expenditure			
Domestic Development	102,432	0	88,019

Vote:529 Kumi District

FY 2021/22

External Financing	0	0	0
Total Expenditure	146,203	0	132,265

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,319	0	0	26,319
221002 Workshops and Seminars	0	0	0	0	0	0	17,927	0	0	17,927
Total Cost of Output 04	0	0	0	0	0	0	44,246	0	0	44,246
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	44,246	0	0	44,246
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	43,771	0	0	43,771	0	0	0	0	0
Total Cost of Output 51	0	43,771	0	0	43,771	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	43,771	0	0	43,771	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,019	0	88,019
312104 Other Structures	0	0	102,432	0	102,432	0	0	0	0	0
Total Cost of Output 72	0	0	102,432	0	102,432	0	0	88,019	0	88,019
Total Cost of Class of Output Capital Purchases	0	0	102,432	0	102,432	0	0	88,019	0	88,019
Total cost of District and Urban Administration	0	43,771	102,432	0	146,203	0	44,246	88,019	0	132,265
Total cost of Administration	0	43,771	102,432	0	146,203	0	44,246	88,019	0	132,265

SubCounty/Town Council/Division: Kumi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,052	11,626	31,487

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District Unconditional Grant (Non-Wage)	15,501	11,626	15,936
Locally Raised Revenues	15,551	0	15,551
Development Revenues	89,859	89,859	77,288
District Discretionary Development Equalization Grant	89,859	89,859	77,288
Total Revenue Shares	120,911	101,485	108,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,052	0	31,487
Development Expenditure			
Domestic Development	89,859	0	77,288
External Financing	0	0	0
Total Expenditure	120,911	0	108,775

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,551	0	0	15,551
221002 Workshops and Seminars	0	0	0	0	0	0	15,936	0	0	15,936
Total Cost of Output 04	0	0	0	0	0	0	31,487	0	0	31,487
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	31,487	0	0	31,487
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	31,052	0	0	31,052	0	0	0	0	0
Total Cost of Output 51	0	31,052	0	0	31,052	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	31,052	0	0	31,052	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	77,288	0	77,288

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312104 Other Structures	0	0	89,859	0	89,859	0	0	0	0	0
Total Cost of Output 72	0	0	89,859	0	89,859	0	0	77,288	0	77,288
Total Cost of Class of Output Capital Purchases	0	0	89,859	0	89,859	0	0	77,288	0	77,288
Total cost of District and Urban Administration	0	31,052	89,859	0	120,911	0	31,487	77,288	0	108,775
Total cost of Administration	0	31,052	89,859	0	120,911	0	31,487	77,288	0	108,775

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,694	20,436	52,407
District Unconditional Grant (Non-Wage)	27,249	20,436	27,961
Locally Raised Revenues	24,445	0	24,445
Development Revenues	165,559	165,559	142,116
District Discretionary Development Equalization Grant	165,559	165,559	142,116
Total Revenue Shares	217,253	185,995	194,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,694	0	52,407
Development Expenditure			
Domestic Development	165,559	0	142,116
External Financing	0	0	0
Total Expenditure	217,253	0	194,522

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,445	0	0	24,445

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221002 Workshops and Seminars	0	0	0	0	0	0	27,961	0	0	27,961
Total Cost of Output 04	0	0	0	0	0	0	52,407	0	0	52,407
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	52,407	0	0	52,407
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	51,694	0	0	51,694	0	0	0	0	0
Total Cost of Output 51	0	51,694	0	0	51,694	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	51,694	0	0	51,694	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	142,116	0	142,116
312104 Other Structures	0	0	165,559	0	165,559	0	0	0	0	0
Total Cost of Output 72	0	0	165,559	0	165,559	0	0	142,116	0	142,116
Total Cost of Class of Output Capital Purchases	0	0	165,559	0	165,559	0	0	142,116	0	142,116
Total cost of District and Urban Administration	0	51,694	165,559	0	217,253	0	52,407	142,116	0	194,522
Total cost of Administration	0	51,694	165,559	0	217,253	0	52,407	142,116	0	194,522

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,261	22,174	64,176
District Unconditional Grant (Non-Wage)	29,566	22,174	30,480
Locally Raised Revenues	33,696	0	33,696
Development Revenues	180,489	180,489	155,695
District Discretionary Development Equalization Grant	180,489	180,489	155,695
Total Revenue Shares	243,750	202,663	219,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,261	0	64,176

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Development Expenditure			
Domestic Development	180,489	0	155,695
External Financing	0	0	0
Total Expenditure	243,750	0	219,870

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	33,696	0	0	33,696
221002 Workshops and Seminars		0	0	0	0	0	0	30,480	0	0	30,480
Total Cost of Output 04		0	0	0	0	0	0	64,176	0	0	64,176
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	64,176	0	0	64,176
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	63,261	0	0	63,261	0	0	0	0	0
Total Cost of Output 51		0	63,261	0	0	63,261	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	63,261	0	0	63,261	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	155,695	0	155,695
312104 Other Structures		0	0	180,489	0	180,489	0	0	0	0	0
Total Cost of Output 72		0	0	180,489	0	180,489	0	0	155,695	0	155,695
Total Cost of Class of Output Capital Purchases		0	0	180,489	0	180,489	0	0	155,695	0	155,695
Total cost of District and Urban Administration		0	63,261	180,489	0	243,750	0	64,176	155,695	0	219,870
Total cost of Administration		0	63,261	180,489	0	243,750	0	64,176	155,695	0	219,870

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:529 Kumi District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,455	17,266	40,089
District Unconditional Grant (Non-Wage)	23,021	17,266	23,655
Locally Raised Revenues	16,434	0	16,434
Development Revenues	138,317	135,317	118,900
District Discretionary Development Equalization Grant	138,317	135,317	118,900
Total Revenue Shares	177,772	152,583	158,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,455	0	40,089
Development Expenditure			
Domestic Development	138,317	0	118,900
External Financing	0	0	0
Total Expenditure	177,772	0	158,989

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,434	0	0	16,434
221002 Workshops and Seminars	0	0	0	0	0	0	23,655	0	0	23,655
Total Cost of Output 04	0	0	0	0	0	0	40,089	0	0	40,089
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	40,089	0	0	40,089
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	39,455	0	0	39,455	0	0	0	0	0
Total Cost of Output 51	0	39,455	0	0	39,455	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	39,455	0	0	39,455	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	118,900	0	118,900

Vote:529 Kumi District

FY 2021/22

312104 Other Structures	0	0	138,317	0	138,317	0	0	0	0	0
Total Cost of Output 72	0	0	138,317	0	138,317	0	0	118,900	0	118,900
Total Cost of Class of Output Capital Purchases	0	0	138,317	0	138,317	0	0	118,900	0	118,900
Total cost of District and Urban Administration	0	39,455	138,317	0	177,772	0	40,089	118,900	0	158,989
Total cost of Administration	0	39,455	138,317	0	177,772	0	40,089	118,900	0	158,989