

Vote:787 Kumi Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	725,471	195,081	725,471
Discretionary Government Transfers	965,572	763,190	1,001,637
Conditional Government Transfers	3,457,283	2,505,703	4,080,733
Other Government Transfers	0	156,641	1,056,757
Donor Funding	0	0	0
Grand Total	5,148,326	3,620,615	6,864,599

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,199,525	672,142	1,066,813
Finance	124,156	80,062	92,466
Statutory Bodies	205,927	135,676	302,056
Production and Marketing	88,146	120,785	288,017
Health	678,306	508,979	1,090,212
Education	2,488,630	1,844,594	2,962,641
Roads and Engineering	209,523	152,825	499,879
Water	13,061	6,996	18,210
Natural Resources	26,607	15,380	111,650
Community Based Services	52,490	44,483	395,603
Planning	37,403	24,015	22,710
Internal Audit	24,553	14,679	14,344
Grand Total	5,148,326	3,620,615	6,864,599
<i>o/w: Wage:</i>	<i>3,135,985</i>	<i>2,351,989</i>	<i>3,639,333</i>
<i>Non-Wage Recurrent:</i>	<i>1,755,660</i>	<i>953,453</i>	<i>2,231,471</i>
<i>Domestic Devt:</i>	<i>256,681</i>	<i>315,174</i>	<i>993,795</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:787 Kumi Municipal Council**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	725,471	195,081	725,471
Advance Recoveries	9,551	140	0
Advertisements/Bill Boards	10,000	4,865	10,000
Agency Fees	20,000	6,404	20,000
Animal & Crop Husbandry related Levies	12,000	2,921	12,000
Application Fees	5,000	229	5,000
Business licenses	45,000	41,012	45,000
Ground rent	42,000	14,721	42,000
Inspection Fees	5,000	190	5,000
Land Fees	72,000	22,291	72,000
Liquor licenses	5,000	20	5,000
Local Hotel Tax	15,000	302	15,000
Local Services Tax	42,000	18,748	42,000
Market /Gate Charges	60,000	33,155	60,000
Miscellaneous receipts/income	10,000	0	10,000
Occupational Permits	11,000	240	10,000
Other Fees and Charges	30,000	353	20,000
Other fines and Penalties – from other government units	0	0	162,351
Park Fees	172,800	32,607	86,000
Petroleum	0	0	0
Property related Duties/Fees	61,120	6,618	61,120
Refuse collection charges/Public convenience	65,000	448	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,000	10,000
Registration of Businesses	8,000	1,280	8,000
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	4,940	15,000
Rent & rates – produced assets – from private entities	0	1,600	0
2a. Discretionary Government Transfers	965,572	763,190	1,001,637
Urban Discretionary Development Equalization Grant	156,043	156,043	168,137
Urban Unconditional Grant (Non-Wage)	302,951	227,213	312,912
Urban Unconditional Grant (Wage)	506,577	379,933	520,588
2b. Conditional Government Transfer	3,457,283	2,505,703	4,080,733
Sector Conditional Grant (Wage)	2,629,408	1,972,056	3,118,745
Sector Conditional Grant (Non-Wage)	556,227	314,236	576,213
Sector Development Grant	62,703	62,703	239,127

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Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	0	0	7,564
Gratuity for Local Governments	208,945	156,709	139,084
2c. Other Government Transfer	0	156,641	1,056,757
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	62,371	124,741
National Medical Stores (NMS)	0	0	174,038
Support to PLE (UNEB)	0	2,555	2,555
Uganda Road Fund (URF)	0	84,350	412,493
Uganda Women Entrepreneurship Program(UWEP)	0	0	108,501
Youth Livelihood Programme (YLP)	0	7,366	234,429
3. Donor	0	0	0
Others	0	0	0
Total Revenues shares	5,148,326	3,620,615	6,864,599

Vote:787 Kumi Municipal Council**FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	599,835	411,213	389,442
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	208,945	156,709	139,084
Locally Raised Revenues	82,293	20,463	80,573
Pension for Local Governments	0	0	7,564
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	64,068	50,644	32,810
Urban Unconditional Grant (Wage)	244,528	183,396	129,411
Development Revenues	25,207	29,585	18,269
Locally Raised Revenues	14,000	0	0
Urban Discretionary Development Equalization Grant	9,772	29,585	18,269
Urban Unconditional Grant (Non-Wage)	1,435	0	0
Total Revenues shares	625,042	440,798	407,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	453,474	77,182	129,411
Non Wage	146,361	56,841	260,031
Development Expenditure			
Domestic Development	25,207	0	18,269
Donor Development	0	0	0
Total Expenditure	625,042	134,022	407,711

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	453,474	129,411	0	0	0	129,411
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,200	0	0	0	0	0
211103 Allowances	4,200	0	12,900	0	0	12,900
212105 Pension for Local Governments	0	0	7,564	0	0	7,564
212107 Gratuity for Local Governments	0	0	139,084	0	0	139,084
213002 Incapacity, death benefits and funeral expenses	3,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	6,000	0	3,200	0	0	3,200
221002 Workshops and Seminars	5,095	0	1,000	0	0	1,000
221003 Staff Training	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,050	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	3,150	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	200	0	0	200
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	2,000	0	1,000	0	0	1,000
222001 Telecommunications	2,000	0	1,000	0	0	1,000
222002 Postage and Courier	100	0	0	0	0	0
223004 Guard and Security services	3,000	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	500	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	1,016	0	300	0	0	300
225001 Consultancy Services- Short term	6,000	0	3,000	0	0	3,000
227001 Travel inland	9,000	0	6,500	0	0	6,500
227002 Travel abroad	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,700	0	6,895	0	0	6,895

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228002 Maintenance - Vehicles	6,500	0	4,678	0	0	4,678
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	1,090	0	0	0	0	0
Total Cost of Output 01	580,076	129,411	228,821	0	0	358,232
138102 Human Resource Management Services						
211103 Allowances	1,124	0	2,800	0	0	2,800
222001 Telecommunications	720	0	1,200	0	0	1,200
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 02	3,844	0	6,000	0	0	6,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	1,225	0	5,000	0	0	5,000
221003 Staff Training	2,000	0	2,000	0	0	2,000
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 03	4,225	0	7,000	0	0	7,000
138106 Office Support services						
211103 Allowances	1,150	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	100	0	100	0	0	100
222001 Telecommunications	200	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	500	0	0	0	0	0
227001 Travel inland	1,017	0	1,000	0	0	1,000
Total Cost of Output 06	3,067	0	3,000	0	0	3,000
138109 Payroll and Human Resource Management Systems						
211103 Allowances	477	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	700	0	0	700
221012 Small Office Equipment	0	0	200	0	0	200
221020 IPPS Recurrent Costs	1,849	0	1,810	0	0	1,810
227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 09	4,326	0	5,210	0	0	5,210
138111 Records Management Services						
211103 Allowances	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	600	0	1,000	0	0	1,000
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 11	1,000	0	3,000	0	0	3,000
138113 Procurement Services						
211103 Allowances	2,000	0	1,900	0	0	1,900
221009 Welfare and Entertainment	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
222001 Telecommunications	522	0	1,000	0	0	1,000
227001 Travel inland	1,500	0	1,100	0	0	1,100
Total Cost of Output 13	7,522	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	604,060	129,411	260,031	0	0	389,442
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,322	0	5,322
Total for LCIII: South Division	County: Kumi Municipality					5,322
<i>LCII: Boma</i>	<i>KUMI MC</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			5,322
312101 Non-Residential Buildings	2,547	0	0	12,947	0	12,947
Total for LCIII: South Division	County: Kumi Municipality					12,947
<i>LCII: Boma</i>	<i>KUMI MC</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			12,947
312201 Transport Equipment	14,000	0	0	0	0	0
312202 Machinery and Equipment	3,000	0	0	0	0	0
312203 Furniture & Fixtures	1,435	0	0	0	0	0
Total Cost of Output 72	20,982	0	0	18,269	0	18,269
Total Cost of Class of Output Capital Purchases	20,982	0	0	18,269	0	18,269
Total cost of District and Urban Administration	625,042	129,411	260,031	18,269	0	407,711
Total cost of Administration	625,042	129,411	260,031	18,269	0	407,711

Vote:787 Kumi Municipal Council**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,556	80,062	92,466
Locally Raised Revenues	42,000	19,201	29,441
Urban Unconditional Grant (Non-Wage)	21,631	16,667	4,100
Urban Unconditional Grant (Wage)	58,925	44,194	58,925
Development Revenues	1,600	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Urban Unconditional Grant (Non-Wage)	1,600	0	0
Total Revenues shares	124,156	80,062	92,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,925	39,368	58,925
Non Wage	63,631	23,908	33,541
Development Expenditure			
Domestic Development	1,600	0	0
Donor Development	0	0	0
Total Expenditure	124,156	63,277	92,466

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	58,925	58,925	0	0	0	58,925
211103 Allowances	2,000	0	810	0	0	810
213001 Medical expenses (To employees)	300	0	90	0	0	90
221001 Advertising and Public Relations	100	0	0	0	0	0

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221002 Workshops and Seminars	1,100	0	400	0	0	400
221007 Books, Periodicals & Newspapers	400	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	800	0	100	0	0	100
221012 Small Office Equipment	500	0	100	0	0	100
221014 Bank Charges and other Bank related costs	2,116	0	1,000	0	0	1,000
221017 Subscriptions	300	0	0	0	0	0
222001 Telecommunications	1,200	0	600	0	0	600
227001 Travel inland	1,500	0	1,400	0	0	1,400
227002 Travel abroad	11,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
Total Cost of Output 01	81,041	58,925	4,900	0	0	63,825
148102 Revenue Management and Collection Services						
211103 Allowances	2,050	0	909	0	0	909
221001 Advertising and Public Relations	1,300	0	240	0	0	240
221002 Workshops and Seminars	5,066	0	4,100	0	0	4,100
221008 Computer supplies and Information Technology (IT)	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	5,700	0	0	5,700
227001 Travel inland	560	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	216	0	0	0	0	0
Total Cost of Output 02	19,642	0	11,249	0	0	11,249
148103 Budgeting and Planning Services						
211103 Allowances	750	0	200	0	0	200
221002 Workshops and Seminars	5,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	5,000	0	7,750	0	0	7,750
221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,000	0	0	1,000
222001 Telecommunications	800	0	200	0	0	200
227001 Travel inland	750	0	0	0	0	0

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Total Cost of Output 03	13,650	0	11,150	0	0	11,150
148104 LG Expenditure management Services						
211103 Allowances	1,240	0	810	0	0	810
221009 Welfare and Entertainment	220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	168	0	0	168
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	540	0	490	0	0	490
Total Cost of Output 04	2,300	0	1,468	0	0	1,468
148105 LG Accounting Services						
211103 Allowances	990	0	810	0	0	810
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600
221012 Small Office Equipment	400	0	0	0	0	0
227001 Travel inland	1,860	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	600	0	664	0	0	664
Total Cost of Output 05	4,850	0	4,774	0	0	4,774
148107 Sector Capacity Development						
221002 Workshops and Seminars	473	0	0	0	0	0
221003 Staff Training	300	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
Total Cost of Output 07	1,073	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	122,556	58,925	33,541	0	0	92,466
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	1,600	0	0	0	0	0
Total Cost of Output 72	1,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,600	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	124,156	58,925	33,541	0	0	92,466
Total cost of Finance	124,156	58,925	33,541	0	0	92,466

Vote:787 Kumi Municipal Council**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,927	135,676	302,056
Locally Raised Revenues	69,605	33,434	77,288
Urban Unconditional Grant (Non-Wage)	102,252	76,689	183,677
Urban Unconditional Grant (Wage)	34,070	25,553	41,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	205,927	135,676	302,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,070	21,652	41,090
Non Wage	171,857	90,996	260,965
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	205,927	112,648	302,056

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	34,070	41,090	0	0	0	41,090
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	700	0	0	700
222001 Telecommunications	6,000	0	5,100	0	0	5,100
222003 Information and communications technology (ICT)	0	0	500	0	0	500

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223003 Rent – (Produced Assets) to private entities	8,400	0	8,400	0	0	8,400
227001 Travel inland	5,000	0	3,000	0	0	3,000
227002 Travel abroad	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	6,000	0	8,400	0	0	8,400
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 01	64,770	41,090	34,100	0	0	75,190
138202 LG procurement management services						
211103 Allowances	4,212	0	3,680	0	0	3,680
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	788	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,532	0	0	1,532
Total Cost of Output 02	6,000	0	6,212	0	0	6,212
138206 LG Political and executive oversight						
211103 Allowances	106,560	0	184,826	0	0	184,826
221009 Welfare and Entertainment	0	0	5,163	0	0	5,163
221010 Special Meals and Drinks	400	0	0	0	0	0
227001 Travel inland	8,400	0	0	0	0	0
Total Cost of Output 06	115,360	0	189,989	0	0	189,989
138207 Standing Committees Services						
211103 Allowances	10,080	0	27,560	0	0	27,560
221009 Welfare and Entertainment	0	0	3,104	0	0	3,104
227001 Travel inland	9,717	0	0	0	0	0
Total Cost of Output 07	19,797	0	30,664	0	0	30,664
Total Cost of Class of Output Higher LG Services	205,927	41,090	260,965	0	0	302,056
Total cost of Local Statutory Bodies	205,927	41,090	260,965	0	0	302,056
Total cost of Statutory Bodies	205,927	41,090	260,965	0	0	302,056

Vote:787 Kumi Municipal Council**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,146	58,414	275,127
Locally Raised Revenues	15,100	0	1,000
Other Transfers from Central Government	0	0	124,741
Sector Conditional Grant (Non-Wage)	14,340	10,755	53,455
Sector Conditional Grant (Wage)	25,000	18,750	41,869
Urban Unconditional Grant (Non-Wage)	1,000	392	0
Urban Unconditional Grant (Wage)	32,706	28,517	54,062
Development Revenues	0	62,371	12,891
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	62,371	0
Sector Development Grant	0	0	12,891
Total Revenues shares	88,146	120,785	288,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,706	28,199	95,931
Non Wage	30,440	8,135	179,196
Development Expenditure			
Domestic Development	0	0	12,891
Donor Development	0	0	0
Total Expenditure	88,146	36,334	288,017

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	0	95,931	0	0	0	95,931

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211103 Allowances	0	0	52,917	0	0	52,917
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	600	0	0	600
222001 Telecommunications	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	36,000	0	0	36,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	21,498	0	0	21,498
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	95,931	153,015	0	0	248,946
Total Cost of Class of Output Higher LG Services	0	95,931	153,015	0	0	248,946
Total cost of Agricultural Extension Services	0	95,931	153,015	0	0	248,946

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	57,706	0	0	0	0	0
211103 Allowances	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	170	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	530	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 01	59,706	0	8,000	0	0	8,000
018202 Crop disease control and marketing						
211103 Allowances	640	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
227001 Travel inland	540	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	411	0	0	0	0	0
Total Cost of Output 02	3,651	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	140	0	0	140
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	3,500	0	0	3,500
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	119	0	0	119
Total Cost of Output 04	0	0	1,619	0	0	1,619
018205 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	3,000	0	0	3,000
018206 Vermin control services						
221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 06	1,000	0	0	0	0	0
018210 Vermin Control Services						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	509	0	0	0	0	0
224001 Medical and Agricultural supplies	302	0	0	0	0	0
224006 Agricultural Supplies	10,100	0	0	0	0	0
227001 Travel inland	540	0	0	0	0	0

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Total Cost of Output 10		13,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		78,108	0	16,119	0	0	16,119
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
018282 Slaughter slab construction							
312101 Non-Residential Buildings		0	0	0	12,891	0	12,891
Total for LCIII: North Division		County: Kumi Municipality					12,891
<i>LCII: Kabata</i>	<i>Kabata cell</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>				<i>12,891</i>
Total Cost of Output 82		0	0	0	12,891	0	12,891
Total Cost of Class of Output Capital Purchases		0	0	0	12,891	0	12,891
Total cost of District Production Services		78,108	0	16,119	12,891	0	29,010
0183 District Commercial Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services							
211103 Allowances	0	0	1,490	0	0		1,490
221002 Workshops and Seminars	2,000	0	1,159	0	0		1,159
222001 Telecommunications	0	0	261	0	0		261
227004 Fuel, Lubricants and Oils	0	0	108	0	0		108
Total Cost of Output 01		2,000	0	3,018	0	0	3,018
018302 Enterprise Development Services							
221001 Advertising and Public Relations	0	0	805	0	0		805
222001 Telecommunications	0	0	61	0	0		61
227001 Travel inland	0	0	140	0	0		140
Total Cost of Output 02		0	0	1,006	0	0	1,006
018303 Market Linkage Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	642	0	0		642
227001 Travel inland	0	0	219	0	0		219
227004 Fuel, Lubricants and Oils	0	0	145	0	0		145
Total Cost of Output 03		0	0	1,006	0	0	1,006

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018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	2,000	0	588	0	0	588
221001 Advertising and Public Relations	3,400	0	0	0	0	0
221002 Workshops and Seminars	1,044	0	1,181	0	0	1,181
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	0	0	232	0	0	232
222001 Telecommunications	304	0	39	0	0	39
227001 Travel inland	540	0	255	0	0	255
227004 Fuel, Lubricants and Oils	250	0	220	0	0	220
Total Cost of Output 04	8,038	0	2,515	0	0	2,515

018305 Tourism Promotional Services

211103 Allowances	0	0	128	0	0	128
221002 Workshops and Seminars	0	0	568	0	0	568
222001 Telecommunications	0	0	45	0	0	45
227001 Travel inland	0	0	139	0	0	139
227004 Fuel, Lubricants and Oils	0	0	126	0	0	126
Total Cost of Output 05	0	0	1,006	0	0	1,006

018306 Industrial Development Services

211103 Allowances	0	0	233	0	0	233
221002 Workshops and Seminars	0	0	895	0	0	895
222001 Telecommunications	0	0	70	0	0	70
227001 Travel inland	0	0	149	0	0	149
227004 Fuel, Lubricants and Oils	0	0	162	0	0	162
Total Cost of Output 06	0	0	1,509	0	0	1,509

Total Cost of Class of Output Higher LG Services	10,038	0	10,062	0	0	10,062
Total cost of District Commercial Services	10,038	0	10,062	0	0	10,062
Total cost of Production and Marketing	88,146	95,931	179,196	12,891	0	288,017

Vote:787 Kumi Municipal Council**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	651,406	480,979	894,856
Locally Raised Revenues	10,100	0	4,330
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	58,364	43,773	58,364
Sector Conditional Grant (Wage)	582,942	437,206	831,562
Urban Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	26,900	28,000	195,356
Locally Raised Revenues	1,900	0	0
Other Transfers from Central Government	0	0	174,038
Sector Development Grant	0	0	6,013
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	25,000	28,000	15,305
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	678,306	508,979	1,090,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	582,942	333,156	831,562
Non Wage	68,464	36,332	63,294
Development Expenditure			
Domestic Development	26,900	2,500	195,356
Donor Development	0	0	0
Total Expenditure	678,306	371,988	1,090,212

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

Vote:787 Kumi Municipal Council**FY 2018/19****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 01	2,000	0	0	0	0	0
088105 Health and Hygiene Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	1,031	0	0	1,031
Total Cost of Output 05	0	0	3,831	0	0	3,831
088106 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
211103 Allowances	1,200	0	0	0	0	0
221001 Advertising and Public Relations	300	0	0	0	0	0
224004 Cleaning and Sanitation	900	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
Total Cost of Output 06	7,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,900	0	3,831	0	0	3,831
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants (Current)	0	0	46,691	0	0	46,691
Total for LCIII: South Division	County: Kumi Municipality					46,691
<i>LCII: Tank</i>	<i>Kumi HC IV</i>	<i>Kumi Health Center IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			46,691
263366 Sector Conditional Grant (Wage)	456,637	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	49,125	0	0	0	0	0

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Total Cost of Output 54		505,762	0	46,691	0	0	46,691
Total Cost of Class of Output Lower Local Services		505,762	0	46,691	0	0	46,691
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
314202 Work in progress		0	0	0	11,000	0	11,000
Total for LCIII: North Division		County: Kumi Municipality					11,000
<i>LCII: Bazaar</i>	<i>Old market</i>	<i>Completion of old Market water closet</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				11,000
Total Cost of Output 72		0	0	0	11,000	0	11,000
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	705	0	705
Total for LCIII: South Division		County: Kumi Municipality					705
<i>LCII: Boma</i>	<i>Kumi MC health office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				705
311101 Land		0	0	0	7,000	0	7,000
Total for LCIII: South Division		County: Kumi Municipality					7,000
<i>LCII: Kelim</i>	<i>KUMI MC LAND FILL</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				3,000
<i>LCII: Tank</i>	<i>Kumi HCIV</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Sector Development Grant</i>				4,000
312101 Non-Residential Buildings		23,000	0	0	0	0	0
314201 Materials and supplies		0	0	0	600	0	600
Total for LCIII: South Division		County: Kumi Municipality					600
<i>LCII: Boma</i>	<i>Kumi MC Health - Roadside bins</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				600
Total Cost of Output 75		23,000	0	0	8,305	0	8,305
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	2,013	0	2,013

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Total for LCIII: South Division		County: Kumi Municipality					2,013
<i>LCII: Tank</i>	<i>KUMI HC IV LABORATORY</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				2,013
Total Cost of Output 83		0	0	0	2,013	0	2,013

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	174,038	0	174,038
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Total for LCIII: South Division		County: Kumi Municipality					174,038
<i>LCII: Tank</i>	<i>KUMI HC IV</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Other Transfers from Central Government</i>				174,038
Total Cost of Output 85		0	0	0	174,038	0	174,038

Total Cost of Class of Output Capital Purchases	23,000	0	0	195,356	0	195,356
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Total cost of Primary Healthcare	538,662	0	50,522	195,356	0	245,878
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	126,305	831,562	0	0	0	831,562
211103 Allowances	4,600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 01	130,905	831,562	6,260	0	0	837,822

088302 Healthcare Services Monitoring and Inspection

211103 Allowances	2,200	0	0	0	0	0
221001 Advertising and Public Relations	570	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	469	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
223001 Property Expenses	0	0	2,182	0	0	2,182
227001 Travel inland	2,300	0	4,330	0	0	4,330
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 02	8,739	0	6,512	0	0	6,512
Total Cost of Class of Output Higher LG Services	139,644	831,562	12,772	0	0	844,334
Total cost of Health Management and Supervision	139,644	831,562	12,772	0	0	844,334
Total cost of Health	678,306	831,562	63,294	195,356	0	1,090,212

Vote:787 Kumi Municipal Council**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,423,928	1,779,336	2,742,417
Locally Raised Revenues	3,000	872	4,340
Other Transfers from Central Government	0	0	2,555
Sector Conditional Grant (Non-Wage)	375,806	250,536	452,583
Sector Conditional Grant (Wage)	2,021,466	1,516,099	2,245,314
Urban Unconditional Grant (Non-Wage)	0	0	810
Urban Unconditional Grant (Wage)	23,656	11,828	36,815
Development Revenues	64,703	65,258	220,224
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	0	2,555	0
Sector Development Grant	62,703	62,703	220,224
Total Revenues shares	2,488,630	1,844,594	2,962,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,045,122	911,355	2,282,129
Non Wage	378,806	246,283	460,288
Development Expenditure			
Domestic Development	64,703	7,898	220,224
Donor Development	0	0	0
Total Expenditure	2,488,630	1,165,536	2,962,641

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	1,650,187	0	0	0	1,650,187

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Total Cost of Output 02		0	1,650,187	0	0	0	1,650,187
Total Cost of Class of Output Higher LG Services		0	1,650,187	0	0	0	1,650,187
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		1,650,187	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		109,147	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	119,736	0	0	119,736
Total for LCIII: North Division		County: Kumi Municipality					41,142
LCII: Bazaar	Angopet	Bazaar P/S	Source: Sector Conditional Grant (Non-Wage)				8,870
LCII: Kabata	Kabata	Kabata P/S	Source: Sector Conditional Grant (Non-Wage)				10,806
LCII: Okouba	Kadacar	Okouba P/S	Source: Sector Conditional Grant (Non-Wage)				4,862
LCII: Okouba	Okouba	Kumi P/S	Source: Sector Conditional Grant (Non-Wage)				9,078
LCII: Omolokonyo	Omolokonyo	Omolokonyo P/S	Source: Sector Conditional Grant (Non-Wage)				7,526
Total for LCIII: South Division		County: Kumi Municipality					78,594
LCII: Aburibur	Aburbur	ABurbur P/S	Source: Sector Conditional Grant (Non-Wage)				6,702
LCII: Aputon	Aputon	St Mathias Aputon P/S	Source: Sector Conditional Grant (Non-Wage)				7,758
LCII: Aterai	Aterai	Aterai P/S	Source: Sector Conditional Grant (Non-Wage)				7,398
LCII: Boma	Boma North	Boma North P/S	Source: Sector Conditional Grant (Non-Wage)				5,742
LCII: Kanyum	Kanyum B	Kumi Boys P/S	Source: Sector Conditional Grant (Non-Wage)				4,710
LCII: Kanyum	Kumi Girls	Kumi Girls P/S	Source: Sector Conditional Grant (Non-Wage)				5,142
LCII: Kelim	Kelim	Kelim P/S	Source: Sector Conditional Grant (Non-Wage)				5,350
LCII: Olungia	Olungia	Olungia P/S	Source: Sector Conditional Grant (Non-Wage)				4,950
LCII: Otipe	Otipe	Otipe P/S	Source: Sector Conditional Grant (Non-Wage)				9,350
LCII: Tank	Osioda	Wiggins P/S	Source: Sector Conditional Grant (Non-Wage)				9,494
LCII: Tank	Tank	Kumi Township P/S	Source: Sector Conditional Grant (Non-Wage)				11,998
Total Cost of Output 51		1,759,334	0	119,736	0	0	119,736
Total Cost of Class of Output Lower Local Services		1,759,334	0	119,736	0	0	119,736
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	500	0	500

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Total for LCIII: South Division		County: Kumi Municipality	500
<i>LCII: Aputon</i>	<i>Aputon P/S</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 500
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 500 0 500
Total for LCIII: South Division		County: Kumi Municipality	500
<i>LCII: Boma</i>	<i>BEducation Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 500
312101 Non-Residential Buildings		0	0 0 85,000 0 85,000
Total for LCIII: South Division		County: Kumi Municipality	85,000
<i>LCII: Aputon</i>	<i>Aputon</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 55,000
<i>LCII: Otiye</i>	<i>Otiye P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 30,000
Total Cost of Output 80		0	0 0 86,000 0 86,000
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		43,572	0 0 71,000 0 71,000
Total for LCIII: North Division		County: Kumi Municipality	40,000
<i>LCII: Bazaar</i>	<i>Bazaar Ward P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Omolokonyo</i>	<i>Omolokonyo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: South Division		County: Kumi Municipality	31,000
<i>LCII: Kanyum</i>	<i>Kumi Boys P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 11,000
<i>LCII: Tank</i>	<i>Kumi Township P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
314203 Finished goods		0	0 0 3,500 0 3,500

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Total for LCIII: South Division		County: Kumi Municipality					3,500
LCII: Boma	Boma	Payment of retention for Kabata P/S and Aterai P/S latrines	Source: Sector Development Grant				3,500
Total Cost of Output 81		43,572	0	0	74,500	0	74,500
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		6,591	0	0	20,020	0	20,020
Total for LCIII: North Division		County: Kumi Municipality					4,940
LCII: Kabata	Kabata P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				2,470
LCII: Okouba	Kumi P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				2,470
Total for LCIII: South Division		County: Kumi Municipality					15,080
LCII: Aputon	St Mathias Aputon P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				2,600
LCII: Aterai	Aterai P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				2,470
LCII: Boma	Boma North P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				2,470
LCII: Kelim	Kelim P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				2,600
LCII: Otiye	Otiye P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				2,470
LCII: Tank	Kumi Township P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				2,470
Total Cost of Output 83		6,591	0	0	20,020	0	20,020
Total Cost of Class of Output Capital Purchases		50,163	0	0	180,520	0	180,520
Total cost of Pre-Primary and Primary Education		1,809,497	1,650,187	119,736	180,520	0	1,950,443

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	362,943	0	0	0	362,943
Total Cost of Output 01	0	362,943	0	0	0	362,943
Total Cost of Class of Output Higher LG Services	0	362,943	0	0	0	362,943
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	318,780	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	131,975	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	170,115	0	0	170,115
Total for LCIII: South Division	County: Kumi Municipality					170,115
<i>LCII: Tank</i>	<i>Wiggins SS</i>	<i>Wiggins Secondary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			170,115
Total Cost of Output 51	450,755	0	170,115	0	0	170,115
Total Cost of Class of Output Lower Local Services	450,755	0	170,115	0	0	170,115
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078275 Non Standard Service Delivery Capital						
312203 Furniture & Fixtures	2,000	0	0	0	0	0
Total Cost of Output 75	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,000	0	0	0	0	0
Total cost of Secondary Education	452,755	362,943	170,115	0	0	533,058

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	232,184	0	0	0	232,184
Total Cost of Output 01	0	232,184	0	0	0	232,184
Total Cost of Class of Output Higher LG Services	0	232,184	0	0	0	232,184

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	52,500	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	122,593	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	122,593	0	0	122,593
Total for LCIII: North Division	County: Kumi Municipality					122,593
<i>LCII: Okouba</i>	<i>Okouba</i>	<i>Kumi Technical School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			122,593
Total Cost of Output 51	175,093	0	122,593	0	0	122,593
Total Cost of Class of Output Lower Local Services	175,093	0	122,593	0	0	122,593
Total cost of Skills Development	175,093	232,184	122,593	0	0	354,777

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	23,656	0	0	0	0	0
211103 Allowances	3,042	0	3,365	0	0	3,365
221008 Computer supplies and Information Technology (IT)	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	458	0	600	0	0	600
221012 Small Office Equipment	400	0	210	0	0	210
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	500	0	360	0	0	360
227001 Travel inland	1,700	0	9,205	0	0	9,205
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	570	0	0	570
Total Cost of Output 01	31,156	0	14,790	0	0	14,790
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	1,390	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	969	0	0	0	0	0

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221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,501	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
282101 Donations	1,000	0	0	0	0	0
Total Cost of Output 02	12,360	0	0	0	0	0

078403 Sports Development services

211103 Allowances	500	0	4,410	0	0	4,410
221002 Workshops and Seminars	0	0	667	0	0	667
221009 Welfare and Entertainment	0	0	4,820	0	0	4,820
221011 Printing, Stationery, Photocopying and Binding	0	0	587	0	0	587
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	360	0	0	360
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,273	0	0	5,273
227003 Carriage, Haulage, Freight and transport hire	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	775	0	0	775
Total Cost of Output 03	500	0	23,092	0	0	23,092

078404 Sector Capacity Development

221002 Workshops and Seminars	2,070	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
227001 Travel inland	2,700	0	0	0	0	0
Total Cost of Output 04	5,070	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	36,815	0	0	0	36,815
211103 Allowances	0	0	1,485	0	0	1,485
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
221012 Small Office Equipment	0	0	210	0	0	210

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222001 Telecommunications	0	0	600	0	0	600
222002 Postage and Courier	0	0	0	0	0	0
227001 Travel inland	0	0	5,518	0	0	5,518
228002 Maintenance - Vehicles	0	0	390	0	0	390
228003 Maintenance – Machinery, Equipment & Furniture	0	0	860	0	0	860
Total Cost of Output 05	0	36,815	9,963	0	0	46,778
Total Cost of Class of Output Higher LG Services	49,086	36,815	47,844	0	0	84,659
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,894	0	16,894
Total for LCIII: South Division	County: Kumi Municipality					16,894
<i>LCII: Boma</i>	<i>Education department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			6,090
<i>LCII: Boma</i>	<i>Education department</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			1,004
<i>LCII: Boma</i>	<i>Education department</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			9,800
312202 Machinery and Equipment	2,200	0	0	21,610	0	21,610
Total for LCIII: South Division	County: Kumi Municipality					21,610
<i>LCII: Boma</i>	<i>Education department</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>			210
<i>LCII: Boma</i>	<i>Education department</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i>			3,400
<i>LCII: Boma</i>	<i>Education department</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>			18,000
312211 Office Equipment	0	0	0	600	0	600
Total for LCIII: South Division	County: Kumi Municipality					600
<i>LCII: Boma</i>	<i>Education department</i>	<i>Assorted small office equipment and stationery</i>	<i>Source: Sector Development Grant</i>			600

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312213 ICT Equipment	0	0	0	600	0	600
Total for LCIII: South Division	County: Kumi Municipality					600
<i>LCII: Boma</i>	<i>Education department</i>	<i>ICT - Assorted</i>	<i>Source: Sector Development Grant</i>			600
		<i>Computer</i>				
		<i>Accessories-706</i>				
Total Cost of Output 72	2,200	0	0	39,704	0	39,704
Total Cost of Class of Output Capital Purchases	2,200	0	0	39,704	0	39,704
Total cost of Education & Sports Management and Inspection	51,286	36,815	47,844	39,704	0	124,363
Total cost of Education	2,488,630	2,282,129	460,288	220,224	0	2,962,641

Vote:787 Kumi Municipal Council**FY 2018/19*****Roads and Engineering*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	138,788	99,090	47,386
Locally Raised Revenues	23,645	0	7,390
Other Transfers from Central Government	0	84,350	0
Sector Conditional Grant (Non-Wage)	95,489	0	0
Urban Unconditional Grant (Non-Wage)	0	0	540
Urban Unconditional Grant (Wage)	19,653	14,740	39,456
<i>Development Revenues</i>	70,735	53,735	452,493
Locally Raised Revenues	17,000	0	0
Other Transfers from Central Government	0	0	412,493
Urban Discretionary Development Equalization Grant	53,735	53,735	40,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	209,523	152,825	499,879
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,653	7,127	39,456
Non Wage	119,135	75,464	7,930
<i>Development Expenditure</i>			
Domestic Development	70,735	26,168	452,493
Donor Development	0	0	0
Total Expenditure	209,523	108,759	499,879

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048101 Operation of District Roads Office						
211101 General Staff Salaries	19,653	0	0	0	0	0
211103 Allowances	2,125	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	750	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 01	24,628	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221012 Small Office Equipment	1,500	0	0	0	0	0
Total Cost of Output 02	3,000	0	0	0	0	0
048106 Urban Roads Maintenance						
211101 General Staff Salaries	0	39,456	0	0	0	39,456
211103 Allowances	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	890	0	0	890
227001 Travel inland	0	0	1,740	0	0	1,740
Total Cost of Output 06	0	39,456	5,630	0	0	45,086
Total Cost of Class of Output Higher LG Services	27,628	39,456	5,630	0	0	45,086
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048152 Urban Roads Resealing						
242003 Other	0	0	0	4,930	0	4,930
Total for LCIII: South Division	County: Kumi Municipality					4,930
<i>LCII: Boma</i>	<i>Ngora Road, Abwongoto Road, Ikori Road</i>	<i>Kumi Municipal Council</i>	<i>Source: Other Transfers from Central Government</i>			4,930
Total Cost of Output 52	0	0	0	4,930	0	4,930

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048154 Urban paved roads Maintenance (LLS)

263102 LG Unconditional grants (Current)	7,625	0	0	0	0	0
Total Cost of Output 54	7,625	0	0	0	0	0

048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	69,941	0	0	0	0	0
Total Cost of Output 55	69,941	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	77,566	0	0	4,930	0	4,930
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	26,580	0	26,580
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Total for LCIII: South Division	County: Kumi Municipality					26,580
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LCII: Boma	Kumi Municipal Council	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government			7,974
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LCII: Boma	KUMI MUNICIPAL ROAD NETWORK	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government			18,606
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Total Cost of Output 75	0	0	0	26,580	0	26,580
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	164,000	0	164,000
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Total for LCIII: South Division	County: Kumi Municipality					164,000
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LCII: Boma	Along Kumi Municipal Road network	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government			47,000
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LCII: Boma	Along Kumi Municipal Roadnetwork	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government			20,000
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LCII: Boma	kumi municipal Road network	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government			60,000
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LCII: Boma	Kumi Municipal Roadworkers	Roads and Bridges - Protective Wear-1570	Source: Other Transfers from Central Government			6,500
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LCII: Boma	Mechanised maintenance of Kumi Municipal Roads	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government			30,500
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312202 Machinery and Equipment	0	0	0	53,463	0	53,463
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Total for LCIII: South Division		County: Kumi Municipality				53,463
<i>LCII: Boma</i>	<i>Kumi Municipal Road network</i>	<i>Machinery and Equipment - Backup Equipment-1008</i>	<i>Source: Other Transfers from Central Government</i>			53,463
Total Cost of Output 80		0	0	0	217,463	0
Total Cost of Class of Output Capital Purchases		0	0	0	244,043	0
Total cost of District, Urban and Community Access Roads		105,194	39,456	5,630	248,973	0
0482 District Engineering Services						
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor
048201 Buildings Maintenance						
228004 Maintenance – Other	34,499	0	0	0	0	0
Total Cost of Output 01		34,499	0	0	0	0
048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	6,402	0	0	0	0	0
Total Cost of Output 02		6,402	0	0	0	0
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	6,346	0	0	0	0	0
Total Cost of Output 03		6,346	0	0	0	0
048204 Electrical Installations/Repairs						
211103 Allowances	500	0	500	0	0	500
223005 Electricity	3,425	0	0	0	0	0
227001 Travel inland	500	0	540	0	0	540
228004 Maintenance – Other	6,221	0	960	0	0	960
Total Cost of Output 04		10,646	0	2,000	0	2,000
048205 Electrical Inspections						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 05		0	0	300	0	300
048206 Sector Capacity Development						
221003 Staff Training	2,825	0	0	0	0	0
Total Cost of Output 06		2,825	0	0	0	0
Total Cost of Class of Output Higher LG Services		60,718	0	2,300	0	2,300

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital							
312202 Machinery and Equipment		0	0	0	50,000	0	50,000
Total for LCIII: South Division		County: Kumi Municipality					50,000
LCII: Boma	Kumi Municipal Council	Machinery and Equipment - Maintenance and Repair-1077	Source: Other Transfers from Central Government				30,000
LCII: Boma	Kumi Municipal Council	Machinery and Equipment - Vehicles-1149	Source: Other Transfers from Central Government				20,000
312203 Furniture & Fixtures		0	0	0	3,000	0	3,000
Total for LCIII: South Division		County: Kumi Municipality					3,000
LCII: Boma	Engineering Department	Furniture and Fixtures - Desks-637	Source: Other Transfers from Central Government				1,600
LCII: Boma	Kumi Municipal Engineering Department	Furniture and Fixtures - Chairs-634	Source: Other Transfers from Central Government				1,400
312211 Office Equipment		0	0	0	6,000	0	6,000
Total for LCIII: South Division		County: Kumi Municipality					6,000
LCII: Boma	Kumi Municipal Engineering Department	Purchase of Laptop, Desktop, printer, flash disk, fans	Source: Other Transfers from Central Government				6,000
314201 Materials and supplies		0	0	0	31,000	0	31,000
Total for LCIII: South Division		County: Kumi Municipality					31,000
LCII: Boma	INSTALLATION OF SIGN POSTS ALONG ROADS	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government				8,000
LCII: Boma	Kumi Municipal Council	Materials and supplies - Assorted Materials-1163	Source: Other Transfers from Central Government				23,000
Total Cost of Output 75		0	0	0	90,000	0	90,000
Total Cost of Class of Output Capital Purchases		0	0	0	90,000	0	90,000
Total cost of District Engineering Services		60,718	0	2,300	90,000	0	92,300

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0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048372 Administrative Capital						
312101 Non-Residential Buildings	38,611	0	0	0	0	0
Total Cost of Output 72	38,611	0	0	0	0	0
048375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,100	0	10,100
Total for LCIII: South Division	County: Kumi Municipality					10,100
<i>LCII: Boma</i>	<i>Kumi Municipal Engineering DEpartment</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			10,100
Total Cost of Output 75	0	0	0	10,100	0	10,100
048380 Street Lighting Facilities Constructed and Rehabilitated						
312101 Non-Residential Buildings	0	0	0	40,000	0	40,000
Total for LCIII: South Division	County: Kumi Municipality					40,000
<i>LCII: Boma</i>	<i>Kumi Municipal Council</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			40,000
Total Cost of Output 80	0	0	0	40,000	0	40,000
048381 Construction and Rehabilitation of Urban Drainage Infrastructure						
312103 Roads and Bridges	0	0	0	63,420	0	63,420
Total for LCIII: South Division	County: Kumi Municipality					63,420
<i>LCII: Boma</i>	<i>Kakungulu Road</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Other Transfers from Central Government</i>			63,420
Total Cost of Output 81	0	0	0	63,420	0	63,420
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)						
312101 Non-Residential Buildings	5,000	0	0	0	0	0
Total Cost of Output 83	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	43,611	0	0	113,520	0	113,520
Total cost of Municipal Services	43,611	0	0	113,520	0	113,520
Total cost of Roads and Engineering	209,523	39,456	7,930	452,493	0	499,879

Vote:787 Kumi Municipal Council**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,061	6,996	18,210
Locally Raised Revenues	4,000	400	3,000
Urban Unconditional Grant (Non-Wage)	1,000	550	810
Urban Unconditional Grant (Wage)	8,061	6,046	14,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,061	6,996	18,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,061	5,029	14,400
Non Wage	5,000	540	3,810
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,061	5,569	18,210

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	8,061	14,400	0	0	0	14,400
211103 Allowances	400	0	810	0	0	810
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	700	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	100	0	0	0	0	0

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Total Cost of Output 01	9,561	14,400	810	0	0	15,210
098102 Supervision, monitoring and coordination						
211103 Allowances	400	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	100	0	100	0	0	100
224005 Uniforms, Beddings and Protective Gear	300	0	0	0	0	0
227001 Travel inland	600	0	800	0	0	800
227004 Fuel, Lubricants and Oils	700	0	400	0	0	400
228002 Maintenance - Vehicles	400	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 02	3,000	0	1,500	0	0	1,500
098104 Promotion of Community Based Management						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	500	0	1,000	0	0	1,000
Total Cost of Output 04	500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	13,061	14,400	3,810	0	0	18,210
Total cost of Rural Water Supply and Sanitation	13,061	14,400	3,810	0	0	18,210
Total cost of Water	13,061	14,400	3,810	0	0	18,210

Vote:787 Kumi Municipal Council**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,607	15,380	94,598
Locally Raised Revenues	6,000	0	4,330
Urban Unconditional Grant (Non-Wage)	2,000	1,425	2,024
Urban Unconditional Grant (Wage)	18,607	13,955	88,244
Development Revenues	0	0	17,052
Urban Discretionary Development Equalization Grant	0	0	17,052
Total Revenues shares	26,607	15,380	111,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,607	13,955	88,244
Non Wage	8,000	385	6,354
Development Expenditure			
Domestic Development	0	0	17,052
Donor Development	0	0	0
Total Expenditure	26,607	14,340	111,650

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	18,607	88,244	0	0	0	88,244
Total Cost of Output 01	18,607	88,244	0	0	0	88,244
098303 Tree Planting and Afforestation						
211103 Allowances	596	0	0	0	0	0
Total Cost of Output 03	596	0	0	0	0	0

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098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	0	0	390	0	0	390
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 09	0	0	990	0	0	990

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

211103 Allowances	2,800	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,514	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	450	0	200	0	0	200
222001 Telecommunications	360	0	744	0	0	744
227001 Travel inland	960	0	1,620	0	0	1,620
227004 Fuel, Lubricants and Oils	720	0	300	0	0	300
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 10	7,404	0	5,364	0	0	5,364
Total Cost of Class of Output Higher LG Services	26,607	88,244	6,354	0	0	94,598

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	5,345	0	5,345
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Total for LCIII: South Division **County: Kumi Municipality** **5,345**

LCII: Boma Head quarters Environmental Impact Assessment - Capital Works-495 Source: Urban Discretionary Development Equalization Grant 2,025

LCII: Boma Head quarters Environmental Impact Assessment - Field Expenses-498 Source: Urban Discretionary Development Equalization Grant 2,024

LCII: Boma Head Quarters Environmental Impact Assessment - Travel-503 Source: Urban Discretionary Development Equalization Grant 1,296

312201 Transport Equipment	0	0	0	8,507	0	8,507
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Total for LCIII: South Division **County: Kumi Municipality** **8,507**

LCII: Boma Headquarters Transport Equipment - Motorcycles-1920 Source: Urban Discretionary Development Equalization Grant 8,507

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Total Cost of Output 72		0	0	0	13,852	0	13,852
098375 Non Standard Service Delivery Capital							
312213 ICT Equipment		0	0	0	3,200	0	3,200
Total for LCIII: South Division		County: Kumi Municipality					3,200
<i>LCII: Boma</i>	<i>Head Quarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			3,200
Total Cost of Output 75		0	0	0	3,200	0	3,200
Total Cost of Class of Output Capital Purchases		0	0	0	17,052	0	17,052
Total cost of Natural Resources Management		26,607	88,244	6,354	17,052	0	111,650
Total cost of Natural Resources		26,607	88,244	6,354	17,052	0	111,650

Vote:787 Kumi Municipal Council**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,490	41,800	395,603
Locally Raised Revenues	3,000	0	2,600
Other Transfers from Central Government	0	4,683	342,930
Sector Conditional Grant (Non-Wage)	12,229	9,172	11,812
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Urban Unconditional Grant (Wage)	37,261	27,946	37,261
Development Revenues	0	2,683	0
Other Transfers from Central Government	0	2,683	0
Total Revenues shares	52,490	44,483	395,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,261	16,363	37,261
Non Wage	15,229	7,657	358,342
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,490	24,021	395,603

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	37,261	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0

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222001 Telecommunications	360	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 01	39,861	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 02	1,000	0	0	0	0	0
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0
108104 Facilitation of Community Development Workers						
211101 General Staff Salaries	0	37,261	0	0	0	37,261
211103 Allowances	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	37,261	2,500	0	0	39,761
108105 Adult Learning						
211103 Allowances	1,220	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	1,009	0	0	0	0	0
Total Cost of Output 05	2,229	0	1,600	0	0	1,600
108107 Gender Mainstreaming						
221001 Advertising and Public Relations	0	0	342	0	0	342
221002 Workshops and Seminars	2,000	0	4,762	0	0	4,762
221011 Printing, Stationery, Photocopying and Binding	0	0	681	0	0	681
222001 Telecommunications	0	0	720	0	0	720
227001 Travel inland	0	0	3,745	0	0	3,745
227004 Fuel, Lubricants and Oils	0	0	960	0	0	960
228002 Maintenance - Vehicles	0	0	512	0	0	512
282101 Donations	0	0	98,679	0	0	98,679
Total Cost of Output 07	2,000	0	110,401	0	0	110,401
108108 Children and Youth Services						
211103 Allowances	0	0	5,374	0	0	5,374
221001 Advertising and Public Relations	0	0	546	0	0	546

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221002 Workshops and Seminars	0	0	3,676	0	0	3,676
221009 Welfare and Entertainment	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	1,178	0	0	1,178
221014 Bank Charges and other Bank related costs	0	0	299	0	0	299
222001 Telecommunications	0	0	638	0	0	638
227001 Travel inland	1,000	0	6,660	0	0	6,660
227004 Fuel, Lubricants and Oils	0	0	840	0	0	840
282101 Donations	0	0	219,698	0	0	219,698
Total Cost of Output 08	1,000	0	239,029	0	0	239,029
108109 Support to Youth Councils						
227001 Travel inland	2,000	0	1,300	0	0	1,300
Total Cost of Output 09	2,000	0	1,300	0	0	1,300
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 10	2,500	0	2,000	0	0	2,000
108111 Culture mainstreaming						
211103 Allowances	0	0	12	0	0	12
227001 Travel inland	900	0	0	0	0	0
Total Cost of Output 11	900	0	12	0	0	12
108115 Sector Capacity Development						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 15	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	52,490	37,261	358,342	0	0	395,603
Total cost of Community Mobilisation and Empowerment	52,490	37,261	358,342	0	0	395,603
Total cost of Community Based Services	52,490	37,261	358,342	0	0	395,603

Vote:787 Kumi Municipal Council**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,597	23,112	20,860
Locally Raised Revenues	8,000	180	5,200
Urban Unconditional Grant (Non-Wage)	15,040	11,252	4,320
Urban Unconditional Grant (Wage)	12,557	11,680	11,340
Development Revenues	1,806	903	1,850
Urban Discretionary Development Equalization Grant	1,806	903	1,850
Total Revenues shares	37,403	24,015	22,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,557	0	11,340
Non Wage	23,040	8,468	9,520
Development Expenditure			
Domestic Development	1,806	0	1,850
Donor Development	0	0	0
Total Expenditure	37,403	8,468	22,710

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	12,557	11,340	0	0	0	11,340
211103 Allowances	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0

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222001 Telecommunications	1,040	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	560	0	0	0	0	0
Total Cost of Output 01	20,057	11,340	1,000	0	0	12,340
138302 District Planning						
211103 Allowances	500	0	200	0	0	200
221002 Workshops and Seminars	0	0	500	0	0	500
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	100	0	0	100
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	1,500	0	320	0	0	320
Total Cost of Output 02	4,300	0	1,720	0	0	1,720
138303 Statistical data collection						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	350	0	0	350
222001 Telecommunications	0	0	150	0	0	150
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 03	2,000	0	1,500	0	0	1,500
138306 Development Planning						
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221003 Staff Training	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	200	0	800	0	0	800
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	300	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	900	0	960	0	0	960
227004 Fuel, Lubricants and Oils	500	0	540	0	0	540

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228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 06	4,000	0	4,300	0	0	4,300
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	500	0	250	0	0	250
227001 Travel inland	3,606	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,340	0	250	0	0	250
228002 Maintenance - Vehicles	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 09	7,046	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	37,403	11,340	9,520	0	0	20,860
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,850	0	1,850
Total for LCIII: South Division	County: Kumi Municipality					1,850
<i>LCII: Boma</i>	<i>Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,850
Total Cost of Output 72	0	0	0	1,850	0	1,850
Total Cost of Class of Output Capital Purchases	0	0	0	1,850	0	1,850
Total cost of Local Government Planning Services	37,403	11,340	9,520	1,850	0	22,710
Total cost of Planning	37,403	11,340	9,520	1,850	0	22,710

Vote:787 Kumi Municipal Council**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,553	14,679	14,344
Locally Raised Revenues	5,000	450	2,600
Urban Unconditional Grant (Non-Wage)	3,000	2,150	2,160
Urban Unconditional Grant (Wage)	16,553	12,079	9,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,553	14,679	14,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,553	4,765	9,584
Non Wage	8,000	2,576	4,760
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,553	7,341	14,344

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	16,553	0	0	0	0	0
211103 Allowances	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221017 Subscriptions	700	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0

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227001 Travel inland	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 01	20,553	0	0	0	0	0
148202 Internal Audit						
211101 General Staff Salaries	0	9,584	0	0	0	9,584
211103 Allowances	500	0	1,300	0	0	1,300
221003 Staff Training	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	1,060	0	0	1,060
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	700	0	800	0	0	800
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 02	2,500	9,584	4,760	0	0	14,344
148203 Sector Capacity Development						
221002 Workshops and Seminars	500	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0
148204 Sector Management and Monitoring						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 04	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,553	9,584	4,760	0	0	14,344
Total cost of Internal Audit Services	24,553	9,584	4,760	0	0	14,344
Total cost of Internal Audit	24,553	9,584	4,760	0	0	14,344

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Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
North Division	350,450	32,250	387,931
South Division	224,033	24,919	271,171
Grand Total	574,483	57,169	659,102
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>508,753</i>	<i>57,169</i>	<i>583,440</i>
<i>Domestic Devt:</i>	<i>65,730</i>	<i>0</i>	<i>75,662</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: North Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	318,096	97,371	350,744
Locally Raised Revenues	273,770	64,126	311,262
Urban Unconditional Grant (Non-Wage)	44,326	33,245	39,482
Development Revenues	32,354	16,305	37,187
Urban Discretionary Development Equalization Grant	32,354	16,305	37,187
Total Revenues shares	350,450	113,675	387,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	318,096	32,250	350,744
Development Expenditure			
Domestic Development	32,354	0	37,187
Donor Development	0	0	0
Total Expenditure	350,450	32,250	387,931

Vote:787 Kumi Municipal Council

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SubCounty/Town Council/Division: South Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,656	61,334	232,696
Locally Raised Revenues	145,058	27,136	192,116
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	45,598	34,199	40,579
Development Revenues	33,376	56,335	38,475
Locally Raised Revenues	0	28,819	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	33,376	27,516	38,475
Total Revenues shares	224,033	117,669	271,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	190,656	24,919	232,696
Development Expenditure			
Domestic Development	33,376	0	38,475
Donor Development	0	0	0
Total Expenditure	224,033	24,919	271,171

Vote:787 Kumi Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: North Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	318,096	97,371	350,744
Locally Raised Revenues	273,770	64,126	311,262
Urban Unconditional Grant (Non-Wage)	44,326	33,245	39,482
Development Revenues	32,354	16,305	37,187
Urban Discretionary Development Equalization Grant	32,354	16,305	37,187
Total Revenues shares	350,450	113,675	387,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	318,096	32,250	350,744
Development Expenditure			
Domestic Development	32,354	0	37,187
Donor Development	0	0	0
Total Expenditure	350,450	32,250	387,931

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	300,122	0	0	0	0	0
221002 Workshops and Seminars	32,354	0	0	0	0	0
Total Cost of Output 0	332,476	0	0	0	0	0

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13816 Office Support services						
211103 Allowances	0	0	350,744	0	0	350,744
Total Cost of Output 6	0	0	350,744	0	0	350,744
Total Cost of Class of Output Higher LG Services	332,476	0	350,744	0	0	350,744
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	37,187	0	37,187
Total Cost of Output 72	0	0	0	37,187	0	37,187
Total Cost of Class of Output Capital Purchases	0	0	0	37,187	0	37,187
Total cost of District and Urban Administration	0	0	350,744	37,187	0	387,931
Total cost of Administration	332,476	0	350,744	37,187	0	387,931

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	190,656	61,334	232,696
Locally Raised Revenues	145,058	27,136	192,116
Urban Unconditional Grant (Non-Wage)	45,598	34,199	40,579
Development Revenues	33,376	56,335	38,475
Locally Raised Revenues	0	28,819	0
Urban Discretionary Development Equalization Grant	33,376	27,516	38,475
Total Revenues shares	224,033	117,669	271,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	190,656	24,919	232,696
Development Expenditure			
Domestic Development	33,376	0	38,475

Vote:787 Kumi Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	224,033	24,919	271,171

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	232,696	0	0	232,696
Total Cost of Output 6	0	0	232,696	0	0	232,696
Total Cost of Class of Output Higher LG Services	0	0	232,696	0	0	232,696
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	38,475	0	38,475
Total Cost of Output 72	0	0	0	38,475	0	38,475
Total Cost of Class of Output Capital Purchases	0	0	0	38,475	0	38,475
Total cost of District and Urban Administration	0	0	232,696	38,475	0	271,171
Total cost of Administration	0	0	232,696	38,475	0	271,171