

Vote:787 Kumi Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	725,471	244,265	536,951
o/w Higher Local Government	222,092	97,299	232,092
o/w Lower Local Government	503,379	146,966	304,859
Discretionary Government Transfers	1,001,637	794,743	1,008,003
o/w Higher Local Government	845,915	661,040	861,268
o/w Lower Local Government	155,723	133,703	146,735
Conditional Government Transfers	4,080,733	3,089,125	4,160,721
o/w Higher Local Government	4,080,733	3,089,125	4,160,721
o/w Lower Local Government	0	0	0
Other Government Transfers	1,056,757	587,408	771,321
o/w Higher Local Government	1,056,757	587,408	771,321
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	6,864,599	4,715,540	6,476,995
o/w Higher Local Government	6,205,497	4,434,871	6,025,402
o/w Lower Local Government	659,102	280,669	451,593

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,066,813	558,509	956,354
o/w Higher Local Government	407,711	277,840	504,760
o/w Lower Local Government	659,102	280,669	451,593
Finance	92,466	74,591	126,177
o/w Higher Local Government	92,466	74,591	126,177
o/w Lower Local Government	0	0	0
Statutory Bodies	302,056	205,107	256,637

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o/w Higher Local Government	302,056	205,107	256,637
o/w Lower Local Government	0	0	0
Production and Marketing	288,017	170,566	153,320
o/w Higher Local Government	288,017	170,566	153,320
o/w Lower Local Government	0	0	0
Health	1,090,212	694,208	990,660
o/w Higher Local Government	1,090,212	694,208	990,660
o/w Lower Local Government	0	0	0
Education	2,962,641	2,242,249	2,887,709
o/w Higher Local Government	2,962,641	2,242,249	2,887,709
o/w Lower Local Government	0	0	0
Roads and Engineering	499,879	370,551	388,532
o/w Higher Local Government	499,879	370,551	388,532
o/w Lower Local Government	0	0	0
Water	18,210	11,758	18,400
o/w Higher Local Government	18,210	11,758	18,400
o/w Lower Local Government	0	0	0
Natural Resources	111,650	86,658	124,682
o/w Higher Local Government	111,650	86,658	124,682
o/w Lower Local Government	0	0	0
Community Based Services	395,603	282,762	513,278
o/w Higher Local Government	395,603	282,762	513,278
o/w Lower Local Government	0	0	0
Planning	22,710	8,575	26,243
o/w Higher Local Government	22,710	8,575	26,243
o/w Lower Local Government	0	0	0
Internal Audit	14,344	10,008	18,192
o/w Higher Local Government	14,344	10,008	18,192
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	16,811
o/w Higher Local Government	0	0	16,811

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o/w Lower Local Government	0	0	0
Grand Total	6,864,599	4,715,540	6,476,995
<i>o/w Higher Local Government</i>	<i>6,205,497</i>	<i>4,434,871</i>	<i>6,025,402</i>
<i>o/w: Wage:</i>	<i>3,639,333</i>	<i>2,737,582</i>	<i>3,749,658</i>
<i>Non-Wage Reccurent:</i>	<i>1,648,031</i>	<i>1,170,746</i>	<i>1,989,620</i>
<i>Domestic Devt:</i>	<i>918,133</i>	<i>526,543</i>	<i>286,123</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>659,102</i>	<i>280,669</i>	<i>451,593</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>583,440</i>	<i>207,012</i>	<i>381,943</i>
<i>Domestic Devt:</i>	<i>75,662</i>	<i>73,657</i>	<i>69,651</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	725,471	242,765	536,951
Advertisements/Bill Boards	10,000	2,397	10,000
Agency Fees	20,000	9,891	20,000
Animal & Crop Husbandry related Levies	12,000	5,610	12,000
Application Fees	5,000	907	5,000
Business licenses	45,000	47,398	45,000
Ground rent	42,000	10,665	42,000
Inspection Fees	5,000	120	5,000
Land Fees	72,000	26,887	72,000
Liquor licenses	5,000	0	5,000
Local Hotel Tax	15,000	1,280	15,000
Local Services Tax	42,000	39,956	42,000
Market /Gate Charges	60,000	36,413	60,000
Miscellaneous receipts/income	10,000	20	10,000
Occupational Permits	10,000	200	10,000
Other Fees and Charges	20,000	854	20,000
Other fines and Penalties – from other government units	162,351	0	0
Park Fees	86,000	17,716	59,831
Property related Duties/Fees	61,120	27,218	61,120
Refuse collection charges/Public convenience	10,000	2,030	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,760	10,000
Registration of Businesses	8,000	2,650	8,000
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	7,794	15,000
2a. Discretionary Government Transfers	1,001,637	794,743	1,008,003
Urban Discretionary Development Equalization Grant	168,137	168,137	153,959
Urban Unconditional Grant (Non-Wage)	312,912	234,684	309,276
Urban Unconditional Grant (Wage)	520,588	391,921	544,767
2b. Conditional Government Transfer	4,080,733	3,089,125	4,160,721
Sector Conditional Grant (Wage)	3,118,745	2,345,661	3,204,891
Sector Conditional Grant (Non-Wage)	576,213	394,351	537,337
Sector Development Grant	239,127	239,127	197,814
Pension for Local Governments	7,564	5,673	31,595
Gratuity for Local Governments	139,084	104,313	189,084
2c. Other Government Transfer	1,056,757	493,128	771,321

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	124,741	39,766	0
National Medical Stores (NMS)	174,038	0	0
Support to PLE (UNEB)	2,555	2,555	4,000
Uganda Road Fund (URF)	412,493	299,379	302,221
Uganda Women Entrepreneurship Program(UWEP)	108,501	70,445	0
Youth Livelihood Programme (YLP)	234,429	80,983	129,600
Support to Production Extension Services	0	0	5,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	330,500
3. External Financing	0	0	0
N/A			
Total Revenues shares	6,864,599	4,619,761	6,476,995

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	389,442	259,572	491,942
Gratuity for Local Governments	139,084	104,313	189,084
Locally Raised Revenues	80,573	27,865	80,573
Pension for Local Governments	7,564	5,673	31,595
Urban Unconditional Grant (Non-Wage)	32,810	24,663	51,850
Urban Unconditional Grant (Wage)	129,411	97,058	138,841
Development Revenues	18,269	18,267	12,818
Urban Discretionary Development Equalization Grant	18,269	18,267	12,818
Total Revenues shares	407,711	277,840	504,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,411	90,014	138,841
Non Wage	260,031	155,569	353,102
Development Expenditure			
Domestic Development	18,269	0	12,818
External Financing	0	0	0
Total Expenditure	407,711	245,583	504,760

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	129,411	0	0	0	129,411	138,841	0	0	0	138,841
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0

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211103 Allowances (Incl. Casuals, Temporary)	0	12,900	0	0	12,900	0	12,000	0	0	12,000
212105 Pension for Local Governments	0	7,564	0	0	7,564	0	31,595	0	0	31,595
212107 Gratuity for Local Governments	0	139,084	0	0	139,084	0	189,084	0	0	189,084
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	4,400	0	0	4,400
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,029	0	0	2,029
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	500	0	0	500
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	3,040	0	0	3,040
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2	0	0	2
223002 Rates	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	7,200	0	0	7,200	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	300	0	0	300	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	300	0	0	300	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227001 Travel inland	0	6,500	0	0	6,500	0	11,453	0	0	11,453
227004 Fuel, Lubricants and Oils	0	6,895	0	0	6,895	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,678	0	0	4,678	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output138101	129,411	228,821	0	0	358,232	138,841	322,902	0	0	461,742

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,720	0	0	1,720
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,080	0	0	1,080
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output138102	0	6,000	0	0	6,000	0	4,900	0	0	4,900

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	4,000	0	4,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	5,818	0	5,818
Total Cost of output138103	0	7,000	0	0	7,000	0	0	12,818	0	12,818

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	1,500	0	0	1,500
221012 Small Office Equipment	0	100	0	0	100	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138106	0	3,000	0	0	3,000	0	4,300	0	0	4,300

138108 Assets and Facilities Management

222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138108	0	0	0	0	0	0	3,300	0	0	3,300

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,180	0	0	1,180
221012 Small Office Equipment	0	200	0	0	200	0	600	0	0	600
221020 IPPS Recurrent Costs	0	1,810	0	0	1,810	0	1,900	0	0	1,900
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138109	0	5,210	0	0	5,210	0	5,400	0	0	5,400

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,100	0	0	1,100
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138111	0	3,000	0	0	3,000	0	5,500	0	0	5,500

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	640	0	0	640
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	360	0	0	360
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000

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Total Cost of output138113	0	7,000	0	0	7,000	0	6,800	0	0	6,800
Total Cost of Higher LG Services	129,411	260,031	0	0	389,442	138,841	353,102	12,818	0	504,760
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,322	0	5,322	0	0	0	0	0
312101 Non-Residential Buildings	0	0	12,947	0	12,947	0	0	0	0	0
Total Cost of output138172	0	0	18,269	0	18,269	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,269	0	18,269	0	0	0	0	0
Total cost of District and Urban Administration	129,411	260,031	18,269	0	407,711	138,841	353,102	12,818	0	504,760
Total cost of Administration	129,411	260,031	18,269	0	407,711	138,841	353,102	12,818	0	504,760

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,466	74,591	116,235
Locally Raised Revenues	29,441	21,652	23,441
Other Transfers from Central Government	0	0	5,000
Urban Unconditional Grant (Non-Wage)	4,100	3,075	16,033
Urban Unconditional Grant (Wage)	58,925	49,864	71,761
Development Revenues	0	0	9,943
Locally Raised Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	5,943
Total Revenues shares	92,466	74,591	126,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,925	43,344	71,761
Non Wage	33,541	21,630	44,474
Development Expenditure			
Domestic Development	0	0	9,943
External Financing	0	0	0
Total Expenditure	92,466	64,975	126,177

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	58,925	0	0	0	58,925	71,761	0	0	0	71,761
211103 Allowances (Incl. Casuals, Temporary)	0	810	0	0	810	0	540	0	0	540
213001 Medical expenses (To employees)	0	90	0	0	90	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	860	0	0	860
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	100	0	0	100

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221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
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	400	0	0	400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,400	0	0	1,400	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	660	0	0	660
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output148101	58,925	4,900	0	0	63,825	71,761	5,000	0	0	76,761

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	909	0	0	909	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	240	0	0	240	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	4,100	0	0	4,100	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700	0	6,000	0	0	6,000
227001 Travel inland	0	300	0	0	300	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output148102	0	11,249	0	0	11,249	0	18,900	0	0	18,900

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	400	0	0	400
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,921	0	0	1,921
221009 Welfare and Entertainment	0	7,750	0	0	7,750	0	3,001	0	0	3,001
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,200	0	0	3,200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	312	0	0	312
Total Cost of output148103	0	11,150	0	0	11,150	0	9,034	0	0	9,034

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	810	0	0	810	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	168	0	0	168	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	490	0	0	490	0	600	0	0	600
Total Cost of output148104	0	1,468	0	0	1,468	0	1,400	0	0	1,400

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	810	0	0	810	0	1,568	0	0	1,568
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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,700	0	0	2,700	0	3,992	0	0	3,992
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	664	0	0	664	0	0	0	0	0
Total Cost of output148105	0	4,774	0	0	4,774	0	10,140	0	0	10,140
Total Cost of Higher LG Services	58,925	33,541	0	0	92,466	71,761	44,474	0	0	116,235
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	9,943	0	9,943
Total for LCIII: South Division										9,943
<i>LCII: Boma</i>	<i>Headquarter</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Locally Raised Revenues</i>				<i>4,000</i>
Total Cost of output148172	0	0	0	0	0	0	0	9,943	0	9,943
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,943	0	9,943
Total cost of Financial Management and Accountability(LG)	58,925	33,541	0	0	92,466	71,761	44,474	9,943	0	126,177
Total cost of Finance	58,925	33,541	0	0	92,466	71,761	44,474	9,943	0	126,177

Vote:787 Kumi Municipal Council**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	302,056	205,107	256,637
Locally Raised Revenues	77,288	36,137	77,288
Urban Unconditional Grant (Non-Wage)	183,677	138,152	138,259
Urban Unconditional Grant (Wage)	41,090	30,818	41,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	302,056	205,107	256,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,090	23,706	41,090
Non Wage	260,965	146,595	215,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	302,056	170,301	256,637

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	41,090	0	0	0	41,090	41,090	0	0	0	41,090
221002 Workshops and Seminars	0	0	0	0	0	0	4,002	0	0	4,002
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	2,300	0	0	2,300
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	5,100	0	0	5,100	0	6,300	0	0	6,300

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222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	8,400	0	0	8,400	0	10,800	0	0	10,800
227001 Travel inland	0	3,000	0	0	3,000	0	10,000	0	0	10,000
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	7,400	0	0	7,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138201	41,090	34,100	0	0	75,190	41,090	48,822	0	0	89,912

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,680	0	0	3,680	0	3,680	0	0	3,680
221009 Welfare and Entertainment	0	0	0	0	0	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	496	0	0	496
227001 Travel inland	0	1,532	0	0	1,532	0	0	0	0	0
Total Cost of output138202	0	6,212	0	0	6,212	0	5,212	0	0	5,212

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	184,826	0	0	184,826	0	129,270	0	0	129,270
221009 Welfare and Entertainment	0	5,163	0	0	5,163	0	6,719	0	0	6,719
Total Cost of output138206	0	189,989	0	0	189,989	0	135,989	0	0	135,989

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	27,560	0	0	27,560	0	19,424	0	0	19,424
221009 Welfare and Entertainment	0	3,104	0	0	3,104	0	6,100	0	0	6,100
Total Cost of output138207	0	30,664	0	0	30,664	0	25,524	0	0	25,524
Total Cost of Higher LG Services	41,090	260,965	0	0	302,056	41,090	215,547	0	0	256,637
Total cost of Local Statutory Bodies	41,090	260,965	0	0	302,056	41,090	215,547	0	0	256,637
Total cost of Statutory Bodies	41,090	260,965	0	0	302,056	41,090	215,547	0	0	256,637

Vote:787 Kumi Municipal Council**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,127	157,675	140,463
Locally Raised Revenues	1,000	4,000	1,000
Other Transfers from Central Government	124,741	39,766	0
Sector Conditional Grant (Non-Wage)	53,455	40,091	50,748
Sector Conditional Grant (Wage)	41,869	31,792	41,869
Urban Unconditional Grant (Wage)	54,062	42,026	46,846
Development Revenues	12,891	12,891	12,857
Sector Development Grant	12,891	12,891	12,857
Total Revenues shares	288,017	170,566	153,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,931	47,668	88,715
Non Wage	179,196	74,904	51,748
Development Expenditure			
Domestic Development	12,891	0	12,857
External Financing	0	0	0
Total Expenditure	288,017	122,572	153,320

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	95,931	0	0	0	95,931	88,715	0	0	0	88,715
211103 Allowances (Incl. Casuals, Temporary)	0	52,917	0	0	52,917	0	9,250	0	0	9,250
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	26,000	0	0	26,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	600	0	0	600	0	3,000	0	0	3,000
222001 Telecommunications	0	4,000	0	0	4,000	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	36,000	0	0	36,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	21,498	0	0	21,498	0	1,461	0	0	1,461
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018101	95,931	153,015	0	0	248,946	88,715	32,911	0	0	121,626
Total Cost of Higher LG Services	95,931	153,015	0	0	248,946	88,715	32,911	0	0	121,626
Total cost of Agricultural Extension Services	95,931	153,015	0	0	248,946	88,715	32,911	0	0	121,626

0182 District Production Services

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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018201	0	8,000	0	0	8,000	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,250	0	0	2,250
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	1,000	0	0	1,000	0	640	0	0	640
Total Cost of output018203	0	3,500	0	0	3,500	0	3,250	0	0	3,250

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	119	0	0	119	0	0	0	0	0
Total Cost of output018204	0	1,619	0	0	1,619	0	3,000	0	0	3,000

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,650	0	0	1,650
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222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	1,000	0	0	1,000	0	640	0	0	640
Total Cost of output018205	0	3,000	0	0	3,000	0	3,250	0	0	3,250

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,087	0	0	1,087
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018212	0	0	0	0	0	0	9,337	0	0	9,337
Total Cost of Higher LG Services	0	16,119	0	0	16,119	0	18,837	0	0	18,837

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	12,857	0	12,857
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Total for LCIII: South Division **County: Kumi Municipality** **12,857**

LCII: Boma *Kumi MC* *Cultivated Assets* *Source: Sector Development Grant* *12,857*
- Seedlings-426

Total Cost of output018275	0	0	0	0	0	0	0	12,857	0	12,857
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018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	12,891	0	12,891	0	0	0	0	0
Total Cost of output018282	0	0	12,891	0	12,891	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,891	0	12,891	0	0	12,857	0	12,857
Total cost of District Production Services	0	16,119	12,891	0	29,010	0	18,837	12,857	0	31,694

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,490	0	0	1,490	0	0	0	0	0
221002 Workshops and Seminars	0	1,159	0	0	1,159	0	0	0	0	0
222001 Telecommunications	0	261	0	0	261	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	108	0	0	108	0	0	0	0	0
Total Cost of output018301	0	3,018	0	0	3,018	0	0	0	0	0

018302 Enterprise Development Services

221001 Advertising and Public Relations	0	805	0	0	805	0	0	0	0	0
222001 Telecommunications	0	61	0	0	61	0	0	0	0	0

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227001 Travel inland	0	140	0	0	140	0	0	0	0	0
Total Cost of output018302	0	1,006	0	0	1,006	0	0	0	0	0
018303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	642	0	0	642	0	0	0	0	0
227001 Travel inland	0	219	0	0	219	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	145	0	0	145	0	0	0	0	0
Total Cost of output018303	0	1,006	0	0	1,006	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	588	0	0	588	0	0	0	0	0
221002 Workshops and Seminars	0	1,181	0	0	1,181	0	0	0	0	0
221012 Small Office Equipment	0	232	0	0	232	0	0	0	0	0
222001 Telecommunications	0	39	0	0	39	0	0	0	0	0
227001 Travel inland	0	255	0	0	255	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	0	0	0	0
Total Cost of output018304	0	2,515	0	0	2,515	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	128	0	0	128	0	0	0	0	0
221002 Workshops and Seminars	0	568	0	0	568	0	0	0	0	0
222001 Telecommunications	0	45	0	0	45	0	0	0	0	0
227001 Travel inland	0	139	0	0	139	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	126	0	0	126	0	0	0	0	0
Total Cost of output018305	0	1,006	0	0	1,006	0	0	0	0	0
018306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	233	0	0	233	0	0	0	0	0
221002 Workshops and Seminars	0	895	0	0	895	0	0	0	0	0
222001 Telecommunications	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	149	0	0	149	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	162	0	0	162	0	0	0	0	0
Total Cost of output018306	0	1,509	0	0	1,509	0	0	0	0	0
Total Cost of Higher LG Services	0	10,062	0	0	10,062	0	0	0	0	0
Total cost of District Commercial Services	0	10,062	0	0	10,062	0	0	0	0	0
Total cost of Production and Marketing	95,931	179,196	12,891	0	288,017	88,715	51,748	12,857	0	153,320

Vote:787 Kumi Municipal Council

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	894,856	670,884	894,256
Locally Raised Revenues	4,330	2,415	4,330
Sector Conditional Grant (Non-Wage)	58,364	43,773	58,364
Sector Conditional Grant (Wage)	831,562	624,546	831,562
Urban Unconditional Grant (Non-Wage)	600	150	0
Development Revenues	195,356	23,324	96,404
Other Transfers from Central Government	174,038	0	0
Sector Development Grant	6,013	6,013	84,437
Urban Discretionary Development Equalization Grant	15,305	17,311	11,967
Total Revenues shares	1,090,212	694,208	990,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	831,562	414,792	831,562
Non Wage	63,294	42,055	62,694
Development Expenditure			
Domestic Development	195,356	0	96,404
External Financing	0	0	0
Total Expenditure	1,090,212	456,847	990,660

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088101	0	0	0	0	0	0	2,400	0	0	2,400

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	400	0	0	400	0	650	0	0	650
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,031	0	0	1,031	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,260	0	0	1,260
Total Cost of output088105	0	3,831	0	0	3,831	0	5,410	0	0	5,410

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	0	0	0	0	0	913	0	0	913
Total Cost of output088106	0	0	0	0	0	0	1,863	0	0	1,863
Total Cost of Higher LG Services	0	3,831	0	0	3,831	0	9,673	0	0	9,673

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263101 LG Conditional grants (Current)	0	46,691	0	0	46,691	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	46,691	0	0	46,691

Total for LCIII: Missing Subcounty **County: Missing County** **46,691**

LCII: Missing Parish *KUMI HC IV* *KUMI HC IV* *Source: Sector Conditional Grant (Non-Wage)* *46,691*

Total Cost of output088154	0	46,691	0	0	46,691	0	46,691	0	0	46,691
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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	11,967	0	11,967
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Total for LCIII: North Division **County: Kumi Municipality** **11,967**

LCII: Bazaar *OLD MARKET CLOSET* *Kumi Municipality Health Office* *Source: Urban Discretionary Development Equalization Grant* *11,967*

Total Cost of output088155	0	0	0	0	0	0	0	11,967	0	11,967
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Total Cost of Lower Local Services	0	46,691	0	0	46,691	0	46,691	11,967	0	58,658
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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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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of output088172	0	0	11,000	0	11,000	0	0	0	0	0

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	705	0	705	0	0	0	0	0
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311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312104 Other Structures	0	0	600	0	600	0	0	0	0	0
Total Cost of output088175	0	0	8,305	0	8,305	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	600	0	600
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Total for LCIII: South Division **County: Kumi Municipality** **600**

LCII: Aterai Aterai HC III Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 600

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,622	0	3,622
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Total for LCIII: South Division **County: Kumi Municipality** **3,622**

LCII: Aterai Aterai HC III Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,622

312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,139	0	74,139
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Total for LCIII: South Division **County: Kumi Municipality** **74,139**

LCII: Aterai Aterai HC III Building Construction - Construction Expenses-213 Source: Sector Development Grant 74,139

312104 Other Structures	0	0	0	0	0	0	0	6,077	0	6,077
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Total for LCIII: South Division **County: Kumi Municipality** **6,077**

LCII: Tank Kumi HC IV Construction Services - Other Construction Works-405 Source: Sector Development Grant 6,077

Total Cost of output088180	0	0	0	0	0	0	0	84,437	0	84,437
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	2,013	0	2,013	0	0	0	0	0
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Total Cost of output088183	0	0	2,013	0	2,013	0	0	0	0	0
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088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	174,038	0	174,038	0	0	0	0	0
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Total Cost of output088185	0	0	174,038	0	174,038	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	195,356	0	195,356	0	0	84,437	0	84,437
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Total cost of Primary Healthcare	0	50,522	195,356	0	245,878	0	56,364	96,404	0	152,768
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	831,562	0	0	0	831,562	831,562	0	0	0	831,562
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	3,730	0	0	3,730
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output088301	831,562	6,260	0	0	837,822	831,562	4,330	0	0	835,892
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
223001 Property Expenses	0	2,182	0	0	2,182	0	0	0	0	0
227001 Travel inland	0	4,330	0	0	4,330	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output088302	0	6,512	0	0	6,512	0	2,000	0	0	2,000
Total Cost of Higher LG Services	831,562	12,772	0	0	844,334	831,562	6,330	0	0	837,892
Total cost of Health Management and Supervision	831,562	12,772	0	0	844,334	831,562	6,330	0	0	837,892
Total cost of Health	831,562	63,294	195,356	0	1,090,212	831,562	62,694	96,404	0	990,660

Vote:787 Kumi Municipal Council**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,742,417	2,022,026	2,787,189
Locally Raised Revenues	4,340	300	4,340
Other Transfers from Central Government	2,555	2,555	4,000
Sector Conditional Grant (Non-Wage)	452,583	301,628	409,574
Sector Conditional Grant (Wage)	2,245,314	1,689,324	2,331,460
Urban Unconditional Grant (Non-Wage)	810	607	1,000
Urban Unconditional Grant (Wage)	36,815	27,611	36,815
Development Revenues	220,224	220,224	100,520
Sector Development Grant	220,224	220,224	100,520
Total Revenues shares	2,962,641	2,242,249	2,887,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,282,129	1,551,799	2,368,275
Non Wage	460,288	295,707	418,914
Development Expenditure			
Domestic Development	220,224	32,572	100,520
External Financing	0	0	0
Total Expenditure	2,962,641	1,880,078	2,887,709

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,650,187	0	0	0	1,650,187	1,650,187	0	0	0	1,650,187
Total Cost of output078102	1,650,187	0	0	0	1,650,187	1,650,187	0	0	0	1,650,187
Total Cost of Higher LG Services	1,650,187	0	0	0	1,650,187	1,650,187	0	0	0	1,650,187

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	165,996	0	0	165,996
Total for LCIII: North Division	County: Kumi Municipality									57,606
LCII: Bazaar										12,594
LCII: Kabata										15,234
LCII: Okouba										12,618
LCII: Okouba										6,402
LCII: Omolokonyo										10,758
										P.S
Total for LCIII: South Division	County: Kumi Municipality									97,764
LCII: Aterai										9,258
LCII: Aterai										9,714
LCII: Boma										7,494
										P.S
LCII: Kanyum										6,258
LCII: Kanyum										7,086
										P.S
LCII: Kelim										8,082
LCII: Olungia										6,810
LCII: Otiye										12,798
LCII: Tank										16,962
										TOWNSHIP P.S
LCII: Tank										13,302
										WIGGINS P.S
Total for LCIII: Missing Subcounty	County: Missing County									10,626
LCII: Missing Parish										10,626
										ST. MATHIAS APUTON P.S
291001 Transfers to Government Institutions	0	119,736	0	0	119,736	0	0	0	0	0
Total Cost of output078151	0	119,736	0	0	119,736	0	165,996	0	0	165,996
Total Cost of Lower Local Services	0	119,736	0	0	119,736	0	165,996	0	0	165,996
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	85,000	0	85,000	0	0	39,519	0	39,519

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Total for LCIII: South Division		County: Kumi Municipality							39,519
<i>LCII: Aputon</i>	<i>Aputon ps</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						9,444
<i>LCII: Olungia</i>	<i>Olungia Ps</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						30,075
Total Cost of output078180		0	0	86,000	0	86,000	0	0	39,519
078181 Latrine construction and rehabilitation									
312101 Non-Residential Buildings		0	0	74,500	0	74,500	0	0	32,575
Total for LCIII: South Division		County: Kumi Municipality							32,575
<i>LCII: Aburibur</i>	<i>Aburibur P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						20,000
<i>LCII: Kanyum</i>	<i>Kumi Boys P/S</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>						4,775
<i>LCII: Kanyum</i>	<i>Kumi Township P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						7,800
Total Cost of output078181		0	0	74,500	0	74,500	0	0	32,575
078183 Provision of furniture to primary schools									
312203 Furniture & Fixtures		0	0	20,020	0	20,020	0	0	23,400
Total for LCIII: North Division		County: Kumi Municipality							10,140
<i>LCII: Kabata</i>	<i>Kabata P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						2,340
<i>LCII: Okouba</i>	<i>Kumi P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						5,460
<i>LCII: Omolokonyo</i>	<i>Omolokonyo P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						2,340
Total for LCIII: South Division		County: Kumi Municipality							13,260
<i>LCII: Aputon</i>	<i>St Mathias Aputon P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						7,800
<i>LCII: Aterai</i>	<i>Aterai P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						1,560
<i>LCII: Otiye</i>	<i>Otiye P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						3,900
Total Cost of output078183		0	0	20,020	0	20,020	0	0	23,400
Total Cost of Capital Purchases		0	0	180,520	0	180,520	0	0	95,494

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Total cost of Pre-Primary and Primary Education	1,650,187	119,736	180,520	0	1,950,443	1,650,187	165,996	95,494	0	1,911,677
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	362,943	0	0	0	362,943	449,090	0	0	0	449,090
Total Cost of output078201	362,943	0	0	0	362,943	449,090	0	0	0	449,090
Total Cost of Higher LG Services	362,943	0	0	0	362,943	449,090	0	0	0	449,090

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	205,590	0	0	205,590
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Total for LCIII: Missing Subcounty

County: Missing County

205,590

LCII: Missing Parish

WIGGINS S.S

Source: Sector Conditional Grant (Non-Wage)

205,590

291001 Transfers to Government Institutions	0	170,115	0	0	170,115	0	0	0	0	0
Total Cost of output078251	0	170,115	0	0	170,115	0	205,590	0	0	205,590
Total Cost of Lower Local Services	0	170,115	0	0	170,115	0	205,590	0	0	205,590
Total cost of Secondary Education	362,943	170,115	0	0	533,058	449,090	205,590	0	0	654,680

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	232,184	0	0	0	232,184	232,184	0	0	0	232,184
Total Cost of output078301	232,184	0	0	0	232,184	232,184	0	0	0	232,184
Total Cost of Higher LG Services	232,184	0	0	0	232,184	232,184	0	0	0	232,184

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

291001 Transfers to Government Institutions	0	122,593	0	0	122,593	0	0	0	0	0
Total Cost of output078351	0	122,593	0	0	122,593	0	0	0	0	0
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	0	0	0	0
Total cost of Skills Development	232,184	122,593	0	0	354,777	232,184	0	0	0	232,184

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	36,815	0	0	0	36,815
211103 Allowances (Incl. Casuals, Temporary)	0	3,365	0	0	3,365	0	495	0	0	495
221008 Computer supplies and Information Technology (IT)	0	480	0	0	480	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	210	0	0	210	0	120	0	0	120
222001 Telecommunications	0	360	0	0	360	0	600	0	0	600
227001 Travel inland	0	9,205	0	0	9,205	0	4,985	0	0	4,985
228002 Maintenance - Vehicles	0	570	0	0	570	0	600	0	0	600
Total Cost of output078401	0	14,790	0	0	14,790	36,815	7,700	0	0	44,515

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,600	0	0	4,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	10,048	0	0	10,048
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output078402	0	0	0	0	0	0	16,988	0	0	16,988

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	4,410	0	0	4,410	0	0	0	0	0
221002 Workshops and Seminars	0	667	0	0	667	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	4,820	0	0	4,820	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	587	0	0	587	0	420	0	0	420
221012 Small Office Equipment	0	0	0	0	0	0	510	0	0	510
221017 Subscriptions	0	1,000	0	0	1,000	0	2,700	0	0	2,700
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,273	0	0	5,273	0	8,150	0	0	8,150
227003 Carriage, Haulage, Freight and transport hire	0	4,200	0	0	4,200	0	4,200	0	0	4,200

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227004 Fuel, Lubricants and Oils	0	775	0	0	775	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output078403	0	23,092	0	0	23,092	0	22,640	0	0	22,640

078405 Education Management Services

211101 General Staff Salaries	36,815	0	0	0	36,815	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,485	0	0	1,485	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	210	0	0	210	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,518	0	0	5,518	0	0	0	0	0
228002 Maintenance - Vehicles	0	390	0	0	390	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	860	0	0	860	0	0	0	0	0
Total Cost of output078405	36,815	9,963	0	0	46,778	0	0	0	0	0
Total Cost of Higher LG Services	36,815	47,844	0	0	84,659	36,815	47,328	0	0	84,143

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	400	0	400
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Total for LCIII: South Division **County: Kumi Municipality** **400**

LCII: Boma Education department Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 400

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	400	0	400
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Total for LCIII: South Division **County: Kumi Municipality** **400**

LCII: Boma Education department Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 400

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,894	0	16,894	0	0	4,226	0	4,226
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Total for LCIII: South Division **County: Kumi Municipality** **4,226**

LCII: Boma Education department Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 4,226

312202 Machinery and Equipment	0	0	21,610	0	21,610	0	0	0	0	0
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312211 Office Equipment	0	0	600	0	600	0	0	0	0	0
312213 ICT Equipment	0	0	600	0	600	0	0	0	0	0
Total Cost of output078472	0	0	39,704	0	39,704	0	0	5,026	0	5,026
Total Cost of Capital Purchases	0	0	39,704	0	39,704	0	0	5,026	0	5,026
Total cost of Education & Sports Management and Inspection	36,815	47,844	39,704	0	124,363	36,815	47,328	5,026	0	89,169
Total cost of Education	2,282,129	460,288	220,224	0	2,962,641	2,368,275	418,914	100,520	0	2,887,709

Vote:787 Kumi Municipal Council**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,386	31,172	351,711
Locally Raised Revenues	7,390	1,175	7,390
Other Transfers from Central Government	0	0	302,221
Urban Unconditional Grant (Non-Wage)	540	405	1,000
Urban Unconditional Grant (Wage)	39,456	29,592	41,101
Development Revenues	452,493	232,936	36,821
Other Transfers from Central Government	412,493	192,936	0
Urban Discretionary Development Equalization Grant	40,000	40,000	36,821
Total Revenues shares	499,879	264,108	388,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,456	26,564	41,101
Non Wage	7,930	1,495	310,611
Development Expenditure			
Domestic Development	452,493	167,700	36,821
External Financing	0	0	0
Total Expenditure	499,879	195,759	388,532

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
211101 General Staff Salaries	39,456	0	0	0	39,456	41,101	0	0	0	41,101
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	93,373	0	0	93,373
221001 Advertising and Public Relations	0	500	0	0	500	0	930	0	0	930
221009 Welfare and Entertainment	0	890	0	0	890	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0	660	0	0	660
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,415	0	0	5,415
227001 Travel inland	0	1,740	0	0	1,740	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	65,500	0	0	65,500
228001 Maintenance - Civil	0	0	0	0	0	0	41,000	0	0	41,000
228004 Maintenance – Other	0	0	0	0	0	0	38,965	0	0	38,965
Total Cost of output048106	39,456	5,630	0	0	45,086	41,101	247,643	0	0	288,744

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,300	0	0	4,300
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221004 Recruitment Expenses	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of output048108	0	0	0	0	0	0	16,500	0	0	16,500
Total Cost of Higher LG Services	39,456	5,630	0	0	45,086	41,101	264,143	0	0	305,244

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

242003 Other	0	0	4,930	0	4,930	0	0	0	0	0
Total Cost of output048152	0	0	4,930	0	4,930	0	0	0	0	0
Total Cost of Lower Local Services	0	0	4,930	0	4,930	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	26,580	0	26,580	0	0	0	0	0
Total Cost of output048175	0	0	26,580	0	26,580	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	164,000	0	164,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	53,463	0	53,463	0	0	0	0	0
Total Cost of output048180	0	0	217,463	0	217,463	0	0	0	0	0
Total Cost of Capital Purchases	0	0	244,043	0	244,043	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	39,456	5,630	248,973	0	294,059	41,101	264,143	0	0	305,244

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,468	0	0	16,468
Total Cost of output048202	0	0	0	0	0	0	16,468	0	0	16,468
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output048203	0	0	0	0	0	0	20,000	0	0	20,000
048204 Electrical Installations/Repairs										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	960	0	0	960	0	0	0	0	0
Total Cost of output048204	0	2,000	0	0	2,000	0	5,000	0	0	5,000
048205 Electrical Inspections										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of output048205	0	300	0	0	300	0	0	0	0	0
048206 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output048206	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	2,300	0	0	2,300	0	46,468	0	0	46,468
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	31,000	0	31,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	50,000	0	50,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312211 Office Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output048275	0	0	90,000	0	90,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	90,000	0	90,000	0	0	0	0	0
Total cost of District Engineering Services	0	2,300	90,000	0	92,300	0	46,468	0	0	46,468

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FY 2019/20

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,821	0	25,821
Total for LCIII: South Division	County: Kumi Municipality					25,821				
<i>LCII: Boma</i>	<i>Along Kumi Municipal Streets</i>		<i>Building Construction - Electrical Works- 218</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				25,821
312201 Transport Equipment	0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: South Division	County: Kumi Municipality					11,000				
<i>LCII: Boma</i>	<i>Engineering Department</i>		<i>Transport Equipment - Motorcycles- 1920</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				11,000
Total Cost of output048372	0	0	0	0	0	0	0	36,821	0	36,821
048375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,100	0	10,100	0	0	0	0	0
Total Cost of output048375	0	0	10,100	0	10,100	0	0	0	0	0
048380 Street Lighting Facilities Constructed and Rehabilitated										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output048380	0	0	40,000	0	40,000	0	0	0	0	0
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
312103 Roads and Bridges	0	0	63,420	0	63,420	0	0	0	0	0
Total Cost of output048381	0	0	63,420	0	63,420	0	0	0	0	0
Total Cost of Capital Purchases	0	0	113,520	0	113,520	0	0	36,821	0	36,821
Total cost of Municipal Services	0	0	113,520	0	113,520	0	0	36,821	0	36,821
Total cost of Roads and Engineering	39,456	7,930	452,493	0	499,879	41,101	310,611	36,821	0	388,532

Vote:787 Kumi Municipal Council**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,210	11,758	18,400
Locally Raised Revenues	3,000	350	3,000
Urban Unconditional Grant (Non-Wage)	810	608	1,000
Urban Unconditional Grant (Wage)	14,400	10,800	14,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,210	11,758	18,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	9,273	14,400
Non Wage	3,810	755	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,210	10,028	18,400

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
211103 Allowances (Incl. Casuals, Temporary)	0	810	0	0	810	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output098101	14,400	810	0	0	15,210	14,400	1,000	0	0	15,400
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100

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227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output098102	0	1,500	0	0	1,500	0	1,500	0	0	1,500
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098104	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Higher LG Services	14,400	3,810	0	0	18,210	14,400	4,000	0	0	18,400
Total cost of Rural Water Supply and Sanitation	14,400	3,810	0	0	18,210	14,400	4,000	0	0	18,400
Total cost of Water	14,400	3,810	0	0	18,210	14,400	4,000	0	0	18,400

Vote:787 Kumi Municipal Council**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,598	69,606	109,625
Locally Raised Revenues	4,330	1,905	14,330
Urban Unconditional Grant (Non-Wage)	2,024	1,518	7,051
Urban Unconditional Grant (Wage)	88,244	66,183	88,244
Development Revenues	17,052	17,052	15,057
Urban Discretionary Development Equalization Grant	17,052	17,052	15,057
Total Revenues shares	111,650	86,658	124,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,244	66,183	88,244
Non Wage	6,354	3,173	21,381
Development Expenditure			
Domestic Development	17,052	3,800	15,057
External Financing	0	0	0
Total Expenditure	111,650	73,157	124,682

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	88,244	0	0	0	88,244	88,244	0	0	0	88,244
Total Cost of output098301	88,244	0	0	0	88,244	88,244	0	0	0	88,244
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	390	0	0	390	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of output098309	0	990	0	0	990	0	0	0	0	0

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	15,648	0	0	15,648
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	831	0	0	831
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	744	0	0	744	0	600	0	0	600
227001 Travel inland	0	1,620	0	0	1,620	0	2,460	0	0	2,460
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	742	0	0	742
Total Cost of output098310	0	5,364	0	0	5,364	0	21,381	0	0	21,381
Total Cost of Higher LG Services	88,244	6,354	0	0	94,598	88,244	21,381	0	0	109,625

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	5,345	0	5,345	0	0	0	0	0
312201 Transport Equipment	0	0	8,507	0	8,507	0	0	0	0	0
Total Cost of output098372	0	0	13,852	0	13,852	0	0	0	0	0

098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: South Division **County: Kumi Municipality** **5,000**

<i>LCII: Boma</i>	<i>Boma</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,000</i>
<i>LCII: Boma</i>	<i>Boma</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>3,000</i>

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: South Division **County: Kumi Municipality** **6,000**

<i>LCII: Kelim</i>	<i>Otido</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>6,000</i>
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311101 Land	0	0	0	0	0	0	0	4,057	0	4,057
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Total for LCIII: South Division				County: Kumi Municipality				4,057	
<i>LCII: Boma</i>		<i>Kumi Municipality</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>4,057</i>	
312213 ICT Equipment	0	0	3,200	0	3,200	0	0	0	0
Total Cost of output098375	0	0	3,200	0	3,200	0	0	15,057	0
Total Cost of Capital Purchases	0	0	17,052	0	17,052	0	0	15,057	0
Total cost of Natural Resources Management	88,244	6,354	17,052	0	111,650	88,244	21,381	15,057	0
Total cost of Natural Resources	88,244	6,354	17,052	0	111,650	88,244	21,381	15,057	0

Vote:787 Kumi Municipal Council**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	395,603	282,762	513,278
Locally Raised Revenues	2,600	0	2,600
Other Transfers from Central Government	342,930	245,707	460,100
Sector Conditional Grant (Non-Wage)	11,812	8,859	11,317
Urban Unconditional Grant (Non-Wage)	1,000	250	2,000
Urban Unconditional Grant (Wage)	37,261	27,946	37,261
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	395,603	282,762	513,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,261	16,371	37,261
Non Wage	358,342	75,694	476,017
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	395,603	92,065	513,278

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	2,312	0	0	2,312
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	0	0	0	0	0	681	0	0	681
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,283	0	0	1,283
228002 Maintenance - Vehicles	0	0	0	0	0	0	934	0	0	934
282101 Donations	0	0	0	0	0	0	138,590	0	0	138,590
Total Cost of output108102	0	0	0	0	0	0	150,000	0	0	150,000

108103 Operational and Maintenance of Public Libraries

221012 Small Office Equipment	0	0	0	0	0	0	760	0	0	760
Total Cost of output108103	0	0	0	0	0	0	760	0	0	760

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	37,261	0	0	0	37,261	37,261	0	0	0	37,261
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output108104	37,261	2,500	0	0	39,761	37,261	0	0	0	37,261

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output108105	0	1,600	0	0	1,600	0	1,600	0	0	1,600

108107 Gender Mainstreaming

221001 Advertising and Public Relations	0	342	0	0	342	0	0	0	0	0
221002 Workshops and Seminars	0	4,762	0	0	4,762	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	681	0	0	681	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	3,745	0	0	3,745	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	0	0	0	0
228002 Maintenance - Vehicles	0	512	0	0	512	0	0	0	0	0
282101 Donations	0	98,679	0	0	98,679	0	0	0	0	0
Total Cost of output108107	0	110,401	0	0	110,401	0	2,400	0	0	2,400

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,374	0	0	5,374	0	0	0	0	0
221001 Advertising and Public Relations	0	546	0	0	546	0	0	0	0	0
221002 Workshops and Seminars	0	3,676	0	0	3,676	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,178	0	0	1,178	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	299	0	0	299	0	0	0	0	0
222001 Telecommunications	0	638	0	0	638	0	0	0	0	0
227001 Travel inland	0	6,660	0	0	6,660	0	1,162	0	0	1,162
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	0	0	0	0
282101 Donations	0	219,698	0	0	219,698	0	129,600	0	0	129,600
Total Cost of output108108	0	239,029	0	0	239,029	0	130,762	0	0	130,762

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108109 Support to Youth Councils

227001 Travel inland	0	1,300	0	0	1,300	0	1,522	0	0	1,522
Total Cost of output108109	0	1,300	0	0	1,300	0	1,522	0	0	1,522

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108110	0	2,000	0	0	2,000	0	3,000	0	0	3,000

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	12	0	0	12	0	0	0	0	0
Total Cost of output108111	0	12	0	0	12	0	0	0	0	0

108114 Representation on Women's Councils

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

108115 Sector Capacity Development

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108115	0	1,500	0	0	1,500	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,580	0	0	3,580
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	170,000	0	0	170,000
Total Cost of output108116	0	0	0	0	0	0	180,500	0	0	180,500

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	673	0	0	673
Total Cost of output108117	0	0	0	0	0	0	4,473	0	0	4,473
Total Cost of Higher LG Services	37,261	358,342	0	0	395,603	37,261	476,017	0	0	513,278
Total cost of Community Mobilisation and Empowerment	37,261	358,342	0	0	395,603	37,261	476,017	0	0	513,278
Total cost of Community Based Services	37,261	358,342	0	0	395,603	37,261	476,017	0	0	513,278

Vote:787 Kumi Municipal Council**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,860	6,725	24,540
Locally Raised Revenues	5,200	300	5,200
Urban Unconditional Grant (Non-Wage)	4,320	3,590	8,000
Urban Unconditional Grant (Wage)	11,340	2,835	11,340
Development Revenues	1,850	1,850	1,703
Urban Discretionary Development Equalization Grant	1,850	1,850	1,703
Total Revenues shares	22,710	8,575	26,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,340	0	11,340
Non Wage	9,520	3,890	13,200
Development Expenditure			
Domestic Development	1,850	0	1,703
External Financing	0	0	0
Total Expenditure	22,710	3,890	26,243

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	11,340	0	0	0	11,340	11,340	0	0	0	11,340
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,020	0	0	1,020
Total Cost of output138301	11,340	1,000	0	0	12,340	11,340	2,020	0	0	13,360
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	1,000	0	0	1,000

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221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	320	0	0	320	0	1,980	0	0	1,980
Total Cost of output138302	0	1,720	0	0	1,720	0	8,480	0	0	8,480

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	500	0	0	500
222001 Telecommunications	0	150	0	0	150	0	150	0	0	150
Total Cost of output138303	0	1,500	0	0	1,500	0	1,150	0	0	1,150

138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	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	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	200	0	0	200
227001 Travel inland	0	960	0	0	960	0	330	0	0	330
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	520	0	0	520
228002 Maintenance - Vehicles	0	600	0	0	600	0	500	0	0	500
Total Cost of output138306	0	4,300	0	0	4,300	0	1,550	0	0	1,550

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	1,703	0	1,703
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of output138309	0	1,000	0	0	1,000	0	0	1,703	0	1,703
Total Cost of Higher LG Services	11,340	9,520	0	0	20,860	11,340	13,200	1,703	0	26,243

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,850	0	1,850	0	0	0	0	0
Total Cost of output138372	0	0	1,850	0	1,850	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,850	0	1,850	0	0	0	0	0
Total cost of Local Government Planning Services	11,340	9,520	1,850	0	22,710	11,340	13,200	1,703	0	26,243

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Total cost of Planning	11,340	9,520	1,850	0	22,710	11,340	13,200	1,703	0	26,243
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Vote:787 Kumi Municipal Council**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,344	10,008	18,192
Locally Raised Revenues	2,600	1,200	2,600
Urban Unconditional Grant (Non-Wage)	2,160	1,620	6,000
Urban Unconditional Grant (Wage)	9,584	7,188	9,592
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,344	10,008	18,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	7,188	9,592
Non Wage	4,760	2,480	8,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,344	9,668	18,192

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	9,592	0	0	0	9,592
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	2,280	0	0	2,280
Total Cost of output148201	0	0	0	0	0	9,592	2,600	0	0	12,192
148202 Internal Audit										
211101 General Staff Salaries	9,584	0	0	0	9,584	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	540	0	0	540

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221002 Workshops and Seminars	0	0	0	0	0	0	1,670	0	0	1,670
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	1,060	0	710	0	0	710
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	800	0	0	800	0	680	0	0	680
Total Cost of output148202	9,584	4,760	0	0	14,344	0	4,800	0	0	4,800

148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output148203	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Higher LG Services	9,584	4,760	0	0	14,344	9,592	8,600	0	0	18,192
Total cost of Internal Audit Services	9,584	4,760	0	0	14,344	9,592	8,600	0	0	18,192
Total cost of Internal Audit	9,584	4,760	0	0	14,344	9,592	8,600	0	0	18,192

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,811
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	7,334
Urban Unconditional Grant (Wage)	0	0	7,477
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	16,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,477
Non Wage	0	0	9,334
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,811

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	0	0	0	0	0	7,477	0	0	0	7,477
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	1,210	0	0	1,210
222001 Telecommunications	0	0	0	0	0	0	622	0	0	622
Total Cost of output068301	0	0	0	0	0	7,477	2,632	0	0	10,109

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
Total Cost of output068302	0	0	0	0	0	0	1,040	0	0	1,040

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068303 Market Linkage Services

222001 Telecommunications	0	0	0	0	0	0	190	0	0	190
227001 Travel inland	0	0	0	0	0	0	684	0	0	684
Total Cost of output068303	0	0	0	0	0	0	874	0	0	874

068304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	1,734	0	0	1,734
227001 Travel inland	0	0	0	0	0	0	625	0	0	625
Total Cost of output068304	0	0	0	0	0	0	2,559	0	0	2,559

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
221012 Small Office Equipment	0	0	0	0	0	0	394	0	0	394
Total Cost of output068305	0	0	0	0	0	0	874	0	0	874

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221002 Workshops and Seminars	0	0	0	0	0	0	815	0	0	815
Total Cost of output068306	0	0	0	0	0	0	1,355	0	0	1,355
Total Cost of Higher LG Services	0	0	0	0	0	7,477	9,334	0	0	16,811
Total cost of Commercial Services	0	0	0	0	0	7,477	9,334	0	0	16,811
Total cost of Trade, Industry and Local Development	0	0	0	0	0	7,477	9,334	0	0	16,811

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
North Division	387,931	91,048	246,024
South Division	271,171	101,068	205,569
Grand Total	659,102	192,115	451,593
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>583,440</i>	<i>141,674</i>	<i>381,943</i>
<i>Domestic Devt:</i>	<i>75,662</i>	<i>50,441</i>	<i>69,651</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: North Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350,744	105,002	211,834
Locally Raised Revenues	311,262	74,568	173,859
Urban Unconditional Grant (Non-Wage)	39,482	30,434	37,976
Development Revenues	37,187	38,474	34,190
Urban Discretionary Development Equalization Grant	37,187	38,474	34,190
Total Revenue Shares	387,931	143,476	246,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350,744	65,398	211,834
Development Expenditure			
Domestic Development	37,187	25,650	34,190
External Financing	0	0	0
Total Expenditure	387,931	91,048	246,024

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SubCounty/Town Council/Division: South Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,696	102,010	170,108
Locally Raised Revenues	192,116	72,398	131,000
Urban Unconditional Grant (Non-Wage)	40,579	29,611	39,108
Development Revenues	38,475	35,183	35,461
Urban Discretionary Development Equalization Grant	38,475	35,183	35,461
Total Revenue Shares	271,171	137,193	205,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	232,696	76,276	170,108
Development Expenditure			
Domestic Development	38,475	24,791	35,461
External Financing	0	0	0
Total Expenditure	271,171	101,068	205,569

Vote:787 Kumi Municipal Council**FY 2019/20****SubCounty/Town Council/Division: North Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350,744	105,002	211,834
Locally Raised Revenues	311,262	74,568	173,859
Urban Unconditional Grant (Non-Wage)	39,482	30,434	37,976
Development Revenues	37,187	38,474	34,190
Urban Discretionary Development Equalization Grant	37,187	38,474	34,190
Total Revenue Shares	387,931	143,476	246,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350,744	65,398	211,834
Development Expenditure			
Domestic Development	37,187	25,650	34,190
External Financing	0	0	0
Total Expenditure	387,931	91,048	246,024

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	211,834	0	0	211,834
Total Cost of Output 04	0	0	0	0	0	0	211,834	0	0	211,834
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	350,744	0	0	350,744	0	0	0	0	0
Total Cost of Output 06	0	350,744	0	0	350,744	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350,744	0	0	350,744	0	211,834	0	0	211,834

Vote:787 Kumi Municipal Council**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,187	0	37,187	0	0	24,290	0	24,290
312201 Transport Equipment	0	0	0	0	0	0	0	9,900	0	9,900
Total Cost of Output 72	0	0	37,187	0	37,187	0	0	34,190	0	34,190
Total Cost of Class of Output Capital Purchases	0	0	37,187	0	37,187	0	0	34,190	0	34,190
Total cost of District and Urban Administration	0	350,744	37,187	0	387,931	0	211,834	34,190	0	246,024
Total cost of Administration	0	350,744	37,187	0	387,931	0	211,834	34,190	0	246,024

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,696	102,010	170,108
Locally Raised Revenues	192,116	72,398	131,000
Urban Unconditional Grant (Non-Wage)	40,579	29,611	39,108
Development Revenues	38,475	35,183	35,461
Urban Discretionary Development Equalization Grant	38,475	35,183	35,461
Total Revenue Shares	271,171	137,193	205,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	232,696	76,276	170,108
Development Expenditure			
Domestic Development	38,475	24,791	35,461
External Financing	0	0	0
Total Expenditure	271,171	101,068	205,569

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

Vote:787 Kumi Municipal Council**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	170,108	0	0	170,108
Total Cost of Output 04	0	0	0	0	0	0	170,108	0	0	170,108
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	232,696	0	0	232,696	0	0	0	0	0
Total Cost of Output 06	0	232,696	0	0	232,696	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	232,696	0	0	232,696	0	170,108	0	0	170,108
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,475	0	38,475	0	0	35,461	0	35,461
Total Cost of Output 72	0	0	38,475	0	38,475	0	0	35,461	0	35,461
Total Cost of Class of Output Capital Purchases	0	0	38,475	0	38,475	0	0	35,461	0	35,461
Total cost of District and Urban Administration	0	232,696	38,475	0	271,171	0	170,108	35,461	0	205,569
Total cost of Administration	0	232,696	38,475	0	271,171	0	170,108	35,461	0	205,569