

Vote:787 Kumi Municipal Council**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	536,951	134,571	536,951
o/w Higher Local Government	232,092	134,571	232,092
o/w Lower Local Government	304,859	0	304,859
Discretionary Government Transfers	1,008,003	529,661	1,073,051
o/w Higher Local Government	861,268	444,685	903,336
o/w Lower Local Government	146,735	84,976	169,715
Conditional Government Transfers	4,160,721	2,045,067	4,889,942
o/w Higher Local Government	4,160,721	2,045,067	4,889,942
o/w Lower Local Government	0	0	0
Other Government Transfers	771,321	151,864	967,006
o/w Higher Local Government	771,321	151,864	967,006
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	6,476,995	2,861,163	7,466,950
o/w Higher Local Government	6,025,402	2,776,188	6,992,376
o/w Lower Local Government	451,593	84,976	474,574

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	956,354	368,451	824,238
o/w Higher Local Government	504,760	283,475	710,946
o/w Lower Local Government	451,593	84,976	113,291
Finance	126,177	63,632	171,803
o/w Higher Local Government	126,177	63,632	115,235
o/w Lower Local Government	0	0	56,568
Statutory Bodies	256,637	122,598	321,753

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o/w Higher Local Government	256,637	122,598	256,637
o/w Lower Local Government	0	0	65,116
Production and Marketing	153,320	78,553	214,683
o/w Higher Local Government	153,320	78,553	201,960
o/w Lower Local Government	0	0	12,723
Health	990,660	511,248	1,171,768
o/w Higher Local Government	990,660	511,248	1,098,854
o/w Lower Local Government	0	0	72,914
Education	2,887,709	1,392,426	3,513,856
o/w Higher Local Government	2,887,709	1,392,426	3,503,851
o/w Lower Local Government	0	0	10,006
Roads and Engineering	388,532	184,358	603,280
o/w Higher Local Government	388,532	184,358	560,835
o/w Lower Local Government	0	0	42,445
Water	18,400	8,450	19,643
o/w Higher Local Government	18,400	8,450	16,400
o/w Lower Local Government	0	0	3,243
Natural Resources	124,682	67,256	159,927
o/w Higher Local Government	124,682	67,256	151,091
o/w Lower Local Government	0	0	8,836
Community Based Services	513,278	35,569	330,701
o/w Higher Local Government	513,278	35,569	290,696
o/w Lower Local Government	0	0	40,005
Planning	26,243	11,283	98,293
o/w Higher Local Government	26,243	11,283	48,866
o/w Lower Local Government	0	0	49,427
Internal Audit	18,192	9,436	20,192
o/w Higher Local Government	18,192	9,436	20,192
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	16,811	7,905	16,813
o/w Higher Local Government	16,811	7,905	16,813

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o/w Lower Local Government	0	0	0
Grand Total	6,476,995	2,861,163	7,466,950
<i>o/w Higher Local Government</i>	<i>6,025,402</i>	<i>2,776,188</i>	<i>6,992,376</i>
<i>o/w: Wage:</i>	<i>3,749,658</i>	<i>1,874,829</i>	<i>3,986,949</i>
<i>Non-Wage Reccurent:</i>	<i>1,989,620</i>	<i>709,276</i>	<i>2,263,824</i>
<i>Domestic Devt:</i>	<i>286,123</i>	<i>192,082</i>	<i>741,604</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>451,593</i>	<i>84,976</i>	<i>474,574</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>381,943</i>	<i>38,542</i>	<i>381,763</i>
<i>Domestic Devt:</i>	<i>69,651</i>	<i>46,434</i>	<i>92,811</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 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	536,951	134,571	536,951
Advertisements/Bill Boards	10,000	0	10,000
Agency Fees	20,000	0	20,000
Animal & Crop Husbandry related Levies	12,000	0	12,000
Application Fees	5,000	0	5,000
Business licenses	45,000	0	45,000
Ground rent	42,000	0	42,000
Inspection Fees	5,000	0	5,000
Land Fees	72,000	0	72,000
Liquor licenses	5,000	0	5,000
Local Hotel Tax	15,000	0	15,000
Local Services Tax	42,000	0	42,000
Market /Gate Charges	60,000	0	60,000
Miscellaneous receipts/income	10,000	0	10,000
Occupational Permits	10,000	0	10,000
Other Fees and Charges	20,000	0	20,000
Park Fees	59,831	134,571	59,831
Property related Duties/Fees	61,120	0	61,120
Refuse collection charges/Public convenience	10,000	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	10,000
Registration of Businesses	8,000	0	8,000
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	0	15,000
2a. Discretionary Government Transfers	1,008,003	529,661	1,073,051
Urban Discretionary Development Equalization Grant	153,959	102,640	204,367
Urban Unconditional Grant (Non-Wage)	309,276	154,638	323,917
Urban Unconditional Grant (Wage)	544,767	272,384	544,767
2b. Conditional Government Transfer	4,160,721	2,045,067	4,889,942
Sector Conditional Grant (Wage)	3,204,891	1,602,446	3,442,181
Sector Conditional Grant (Non-Wage)	537,337	200,406	640,825
Sector Development Grant	197,814	131,876	380,047
Pension for Local Governments	31,595	15,797	65,024
Gratuity for Local Governments	189,084	94,542	361,864
2c. Other Government Transfer	771,321	151,864	967,006
Support to PLE (UNEB)	4,000	3,415	4,000

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Uganda Road Fund (URF)	302,221	136,412	475,523
Youth Livelihood Programme (YLP)	129,600	1,730	100,000
Support to Production Extension Services	5,000	1,907	0
Micro Projects under Luwero Rwenzori Development Programme	330,500	8,400	387,483
3. External Financing	0	0	0
N/A			
Total Revenues shares	6,476,995	2,861,163	7,466,950

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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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	491,942	274,930	699,791
Gratuity for Local Governments	189,084	94,542	361,864
Locally Raised Revenues	80,573	66,995	81,573
Pension for Local Governments	31,595	15,797	65,024
Urban Unconditional Grant (Non-Wage)	51,850	26,175	52,490
Urban Unconditional Grant (Wage)	138,841	71,420	138,840
Development Revenues	12,818	8,545	11,156
Urban Discretionary Development Equalization Grant	12,818	8,545	11,156
Total Revenues shares	504,760	283,475	710,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,841	71,152	138,840
Non Wage	353,102	176,281	560,951
Development Expenditure			
Domestic Development	12,818	6,850	11,156
External Financing	0	0	0
Total Expenditure	504,760	254,283	710,946

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	138,841	0	0	0	138,841	138,840	0	0	0	138,840
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	13,400	0	0	13,400

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212105 Pension for Local Governments	0	31,595	0	0	31,595	0	65,024	0	0	65,024
212107 Gratuity for Local Governments	0	189,084	0	0	189,084	0	361,864	0	0	361,864
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221002 Workshops and Seminars	0	2,029	0	0	2,029	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	599	0	0	599
221012 Small Office Equipment	0	500	0	0	500	0	501	0	0	501
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	3,040	0	0	3,040	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2	0	0	2	0	0	0	0	0
223002 Rates	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	3,001	0	0	3,001
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,160	0	0	1,160
225001 Consultancy Services- Short term	0	8,000	0	0	8,000	0	12,178	0	0	12,178
227001 Travel inland	0	11,453	0	0	11,453	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output138101	138,841	322,902	0	0	461,742	138,840	535,126	0	0	673,966

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,720	0	0	1,720	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,080	0	0	1,080	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,344	0	0	1,344
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output138102	0	4,900	0	0	4,900	0	5,524	0	0	5,524

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	4,001	0	4,001
221003 Staff Training	0	0	5,818	0	5,818	0	0	2,665	0	2,665

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228004 Maintenance – Other	0	0	0	0	0	0	0	4,490	0	4,490
Total Cost of output138103	0	0	12,818	0	12,818	0	0	11,156	0	11,156
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,280	0	0	2,280
221012 Small Office Equipment	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	540	0	0	540
228004 Maintenance – Other	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138106	0	4,300	0	0	4,300	0	5,620	0	0	5,620
138108 Assets and Facilities Management										
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	600	0	0	600	0	540	0	0	540
228004 Maintenance – Other	0	2,400	0	0	2,400	0	1,500	0	0	1,500
Total Cost of output138108	0	3,300	0	0	3,300	0	2,340	0	0	2,340
138109 Payroll and Human Resource Management Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,180	0	0	1,180	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	741	0	0	741
221020 IPPS Recurrent Costs	0	1,900	0	0	1,900	0	2,000	0	0	2,000
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138109	0	5,400	0	0	5,400	0	4,741	0	0	4,741
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	860	0	0	860
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	1,100	0	0	1,100	0	1,081	0	0	1,081
228004 Maintenance – Other	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output138111	0	5,500	0	0	5,500	0	3,300	0	0	3,300
138113 Procurement Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	640	0	0	640	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,360	0	0	1,360
Total Cost of output138113	0	6,800	0	0	6,800	0	4,300	0	0	4,300
Total Cost of Higher LG Services	138,841	353,102	12,818	0	504,760	138,840	560,951	11,156	0	710,946

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
Total Cost of output138151	0	0	0	0	0	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0	0	0	0	0	0	0
Total cost of District and Urban Administration	138,841	353,102	12,818	0	504,760	138,840	560,951	11,156	0	710,946
Total cost of Administration	138,841	353,102	12,818	0	504,760	138,840	560,951	11,156	0	710,946

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,235	55,670	115,235
Locally Raised Revenues	23,441	9,866	27,441
Other Transfers from Central Government	5,000	1,907	0
Urban Unconditional Grant (Non-Wage)	16,033	8,016	16,033
Urban Unconditional Grant (Wage)	71,761	35,880	71,761
Development Revenues	9,943	7,962	0
Locally Raised Revenues	4,000	4,000	0
Urban Discretionary Development Equalization Grant	5,943	3,962	0
Total Revenues shares	126,177	63,632	115,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,761	35,802	71,761
Non Wage	44,474	18,802	43,474
Development Expenditure			
Domestic Development	9,943	0	0
External Financing	0	0	0
Total Expenditure	126,177	54,604	115,235

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	71,761	0	0	0	71,761	71,761	0	0	0	71,761
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	600	0	0	600
221002 Workshops and Seminars	0	860	0	0	860	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	80	0	0	80
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0

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222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	1,040	0	0	1,040	0	1,840	0	0	1,840
227004 Fuel, Lubricants and Oils	0	660	0	0	660	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	280	0	0	280
Total Cost of output148101	71,761	5,000	0	0	76,761	71,761	5,000	0	0	76,761

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	7,000	0	0	7,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output148102	0	18,900	0	0	18,900	0	18,900	0	0	18,900

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	360	0	0	360
221002 Workshops and Seminars	0	1,921	0	0	1,921	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	3,001	0	0	3,001	0	3,614	0	0	3,614
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,060	0	0	2,060
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	312	0	0	312	0	0	0	0	0
Total Cost of output148103	0	9,034	0	0	9,034	0	9,034	0	0	9,034

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	300	0	0	300	0	340	0	0	340
227001 Travel inland	0	600	0	0	600	0	460	0	0	460
Total Cost of output148104	0	1,400	0	0	1,400	0	1,400	0	0	1,400

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,568	0	0	1,568	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,200	0	0	1,200

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221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	1,400	0	0	1,400	0	1,560	0	0	1,560
222001 Telecommunications	0	480	0	0	480	0	500	0	0	500
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,992	0	0	3,992	0	3,680	0	0	3,680
227003 Carriage, Haulage, Freight and transport hire	0	200	0	0	200	0	0	0	0	0
Total Cost of output148105	0	10,140	0	0	10,140	0	9,140	0	0	9,140
Total Cost of Higher LG Services	71,761	44,474	0	0	116,235	71,761	43,474	0	0	115,235
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	9,943	0	9,943	0	0	0	0	0
Total Cost of output148172	0	0	9,943	0	9,943	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,943	0	9,943	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	71,761	44,474	9,943	0	126,177	71,761	43,474	0	0	115,235
Total cost of Finance	71,761	44,474	9,943	0	126,177	71,761	43,474	0	0	115,235

Vote:787 Kumi Municipal Council**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	256,637	122,598	256,637
Locally Raised Revenues	77,288	32,924	77,288
Urban Unconditional Grant (Non-Wage)	138,259	69,129	138,259
Urban Unconditional Grant (Wage)	41,090	20,545	41,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	256,637	122,598	256,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,090	15,804	41,090
Non Wage	215,547	98,496	215,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	256,637	114,300	256,637

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	41,090	0	0	0	41,090	41,090	0	0	0	41,090
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	118,046	0	0	118,046
221002 Workshops and Seminars	0	4,002	0	0	4,002	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	2,300	0	0	2,300
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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222001 Telecommunications	0	6,300	0	0	6,300	0	6,300	0	0	6,300
223003 Rent – (Produced Assets) to private entities	0	10,800	0	0	10,800	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,400	0	0	7,400	0	14,011	0	0	14,011
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138201	41,090	48,822	0	0	89,912	41,090	157,685	0	0	198,775
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	1,036	0	0	1,036	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	0	496	0	0	496	0	496	0	0	496
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	129,270	0	0	129,270	0	22,070	0	0	22,070
221009 Welfare and Entertainment	0	6,719	0	0	6,719	0	7,320	0	0	7,320
Total Cost of output138206	0	135,989	0	0	135,989	0	29,390	0	0	29,390
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,424	0	0	19,424	0	17,160	0	0	17,160
221009 Welfare and Entertainment	0	6,100	0	0	6,100	0	6,100	0	0	6,100
Total Cost of output138207	0	25,524	0	0	25,524	0	23,260	0	0	23,260
Total Cost of Higher LG Services	41,090	215,547	0	0	256,637	41,090	215,547	0	0	256,637
Total cost of Local Statutory Bodies	41,090	215,547	0	0	256,637	41,090	215,547	0	0	256,637
Total cost of Statutory Bodies	41,090	215,547	0	0	256,637	41,090	215,547	0	0	256,637

Vote:787 Kumi Municipal Council**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,463	69,982	144,167
Locally Raised Revenues	1,000	250	1,000
Sector Conditional Grant (Non-Wage)	50,748	25,374	54,453
Sector Conditional Grant (Wage)	41,869	20,934	41,869
Urban Unconditional Grant (Wage)	46,846	23,423	46,846
Development Revenues	12,857	8,571	57,792
Sector Development Grant	12,857	8,571	57,792
Total Revenues shares	153,320	78,553	201,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,715	42,693	88,715
Non Wage	51,748	19,485	55,453
Development Expenditure			
Domestic Development	12,857	0	57,792
External Financing	0	0	0
Total Expenditure	153,320	62,178	201,960

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

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

018101 Extension Worker Services

211101 General Staff Salaries	88,715	0	0	0	88,715	88,715	0	0	0	88,715
211103 Allowances (Incl. Casuals, Temporary)	0	9,250	0	0	9,250	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	1,200	0	0	1,200	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	23,000	0	0	23,000
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,461	0	0	1,461	0	4,453	0	0	4,453
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018101	88,715	32,911	0	0	121,626	88,715	54,453	0	0	143,167
Total Cost of Higher LG Services	88,715	32,911	0	0	121,626	88,715	54,453	0	0	143,167
Total cost of Agricultural Extension Services	88,715	32,911	0	0	121,626	88,715	54,453	0	0	143,167

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,250	0	0	2,250	0	500	0	0	500
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	0	0	0	0
Total Cost of output018203	0	3,250	0	0	3,250	0	500	0	0	500

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	0	0	0	0
Total Cost of output018204	0	3,000	0	0	3,000	0	250	0	0	250

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
221002 Workshops and Seminars	0	1,650	0	0	1,650	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	640	0	0	640	0	0	0	0	0
Total Cost of output018205	0	3,250	0	0	3,250	0	250	0	0	250

018212 District Production Management Services

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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,336	0	16,336
Total for LCIII: South Division					County: Kumi Municipality					16,336
LCII: Boma	Boma	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							16,336
Total Cost of output018272					0	0	0	16,336	0	16,336
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: South Division					County: Kumi Municipality					10,000
LCII: Boma	Fisheries Expenses	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							10,000
312301 Cultivated Assets	0	0	12,857	0	12,857	0	0	0	0	0
Total Cost of output018275					0	0	12,857	0	10,000	10,000
018281 Cattle dip construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: South Division					County: Kumi Municipality					10,000
LCII: Boma	Tstse Control	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							10,000
Total Cost of output018281					0	0	0	10,000	0	10,000
018283 Livestock market construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,457	0	11,457
Total for LCIII: South Division					County: Kumi Municipality					11,457
LCII: Boma	Livestock Management expenses	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							11,457
Total Cost of output018283					0	0	0	11,457	0	11,457
018285 Crop marketing facility construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: South Division				County: Kumi Municipality					10,000		
LCII: Boma		Crop and Diseases expenses		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant			10,000		
Total Cost of output018285		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	12,857	0	12,857	0	0	57,792	0	57,792
Total cost of District Production Services		0	18,837	12,857	0	31,694	0	1,000	57,792	0	58,792
Total cost of Production and Marketing		88,715	51,748	12,857	0	153,320	88,715	55,453	57,792	0	201,960

Vote:787 Kumi Municipal Council**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	894,256	446,978	885,401
Locally Raised Revenues	4,330	2,015	4,330
Sector Conditional Grant (Non-Wage)	58,364	29,182	49,509
Sector Conditional Grant (Wage)	831,562	415,781	831,562
Development Revenues	96,404	64,270	213,453
Sector Development Grant	84,437	56,292	201,486
Urban Discretionary Development Equalization Grant	11,967	7,978	11,967
Total Revenues shares	990,660	511,248	1,098,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	831,562	285,450	831,562
Non Wage	62,694	28,649	53,839
Development Expenditure			
Domestic Development	96,404	0	213,453
External Financing	0	0	0
Total Expenditure	990,660	314,099	1,098,854

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088101	0	2,400	0	0	2,400	0	1,000	0	0	1,000

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088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,330	0	0	1,330
221009 Welfare and Entertainment	0	650	0	0	650	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,260	0	0	1,260	0	1,002	0	0	1,002
Total Cost of output088105	0	5,410	0	0	5,410	0	4,332	0	0	4,332

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
224004 Cleaning and Sanitation	0	913	0	0	913	0	0	0	0	0
Total Cost of output088106	0	1,863	0	0	1,863	0	0	0	0	0
Total Cost of Higher LG Services	0	9,673	0	0	9,673	0	5,332	0	0	5,332

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)

263104 Transfers to other govt. units (Current)	0	46,691	0	0	46,691	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	42,083	0	0	42,083

Total for LCIII: Missing Subcounty **County: Missing County** **42,083**

LCII: Missing Parish *KUMI HC IV* *Source: Sector Conditional Grant (Non-Wage)* *42,083*
PHC ACCOUNT

Total Cost of output088154	0	46,691	0	0	46,691	0	42,083	0	0	42,083
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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	11,967	0	11,967	0	0	0	0	0
Total Cost of output088155	0	0	11,967	0	11,967	0	0	0	0	0
Total Cost of Lower Local Services	0	46,691	11,967	0	58,658	0	42,083	0	0	42,083

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	0	0	0	0	0	11,967	0	11,967
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Total for LCIII: North Division **County: Kumi Municipality** **9,967**

LCII: Bazaar *Old Market Water Closet* *Building* *Source: Urban Discretionary Development* *9,967*
Construction - *Equalization Grant*
Latrines-237

Total for LCIII: South Division **County: Kumi Municipality** **2,000**

LCII: Tank *Kumi Health Centre Lab* *Building* *Source: Urban Discretionary Development* *2,000*
table *Construction -* *Equalization Grant*
Laboratories-236

Total Cost of output088172	0	0	0	0	0	0	0	11,967	0	11,967
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088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,622	0	3,622	0	0	0	0	0
312101 Non-Residential Buildings	0	0	74,139	0	74,139	0	0	0	0	0
312104 Other Structures	0	0	6,077	0	6,077	0	0	0	0	0
Total Cost of output088180	0	0	84,437	0	84,437	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,343	0	27,343
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Total for LCIII: South Division **County: Kumi Municipality** **27,343**

LCII: Tank *Construction of Ward at Kumi Health Centre IV* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *27,343*

Total Cost of output088182	0	0	0	0	0	0	0	27,343	0	27,343
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088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	52,867	0	52,867
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Total for LCIII: South Division **County: Kumi Municipality** **52,867**

LCII: Tank *Kumi Health Centre IV* *Building Construction - Theatres-269* *Source: Sector Development Grant* *52,867*

Total Cost of output088184	0	0	0	0	0	0	0	52,867	0	52,867
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088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	121,276	0	121,276
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Total for LCIII: South Division **County: Kumi Municipality** **121,276**

LCII: Tank *KUMI HCIV* *Equipment - Surgical Equipment-558* *Source: Sector Development Grant* *121,276*

Total Cost of output088185	0	0	0	0	0	0	0	121,276	0	121,276
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Total Cost of Capital Purchases	0	0	84,437	0	84,437	0	0	213,453	0	213,453
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Total cost of Primary Healthcare	0	56,364	96,404	0	152,768	0	47,415	213,453	0	260,868
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	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	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300

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221009 Welfare and Entertainment	0	0	0	0	0	0	850	0	0	850
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	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	425	0	0	425
223001 Property Expenses	0	3,730	0	0	3,730	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301	831,562	4,330	0	0	835,892	831,562	6,425	0	0	837,987
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output088302	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	831,562	6,330	0	0	837,892	831,562	6,425	0	0	837,987
Total cost of Health Management and Supervision	831,562	6,330	0	0	837,892	831,562	6,425	0	0	837,987
Total cost of Health	831,562	62,694	96,404	0	990,660	831,562	53,839	213,453	0	1,098,854

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,787,189	1,325,412	3,133,082
Locally Raised Revenues	4,340	1,085	4,340
Other Transfers from Central Government	4,000	3,415	4,000
Sector Conditional Grant (Non-Wage)	409,574	136,525	518,176
Sector Conditional Grant (Wage)	2,331,460	1,165,730	2,568,751
Urban Unconditional Grant (Non-Wage)	1,000	250	1,000
Urban Unconditional Grant (Wage)	36,815	18,408	36,815
Development Revenues	100,520	67,013	370,769
Other Transfers from Central Government	0	0	250,000
Sector Development Grant	100,520	67,013	120,769
Total Revenues shares	2,887,709	1,392,426	3,503,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,368,275	1,182,564	2,605,566
Non Wage	418,914	140,984	527,516
Development Expenditure			
Domestic Development	100,520	2,723	370,769
External Financing	0	0	0
Total Expenditure	2,887,709	1,326,270	3,503,851

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,650,187	0	0	0	1,650,187	1,729,978	0	0	0	1,729,978
Total Cost of output078102	1,650,187	0	0	0	1,650,187	1,729,978	0	0	0	1,729,978
Total Cost of Higher LG Services	1,650,187	0	0	0	1,650,187	1,729,978	0	0	0	1,729,978

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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	165,996	0	0	165,996	0	168,804	0	0	168,804
Total for LCIII: North Division	County: Kumi Municipality									58,338
LCII: Bazaar			BAZAAR P.S		Source: Sector Conditional Grant (Non-Wage)					12,630
LCII: Kabata			KABATA P.S		Source: Sector Conditional Grant (Non-Wage)					15,534
LCII: Okouba			KUMI P.S.		Source: Sector Conditional Grant (Non-Wage)					12,942
LCII: Okouba			OKOUBA P.S		Source: Sector Conditional Grant (Non-Wage)					6,618
LCII: Omolokonyo			OMOLOKONYO P.S		Source: Sector Conditional Grant (Non-Wage)					10,614
Total for LCIII: South Division	County: Kumi Municipality									99,504
LCII: Aterai			Aburbur P.S.		Source: Sector Conditional Grant (Non-Wage)					9,378
LCII: Aterai			Aterai P.S.		Source: Sector Conditional Grant (Non-Wage)					10,422
LCII: Boma			BOMA NORTH P.S		Source: Sector Conditional Grant (Non-Wage)					7,938
LCII: Kanyum			KUMI BOYS P.S		Source: Sector Conditional Grant (Non-Wage)					6,390
LCII: Kanyum			KUMI GIRLS P.S		Source: Sector Conditional Grant (Non-Wage)					7,038
LCII: Kelim			Kelim P.S.		Source: Sector Conditional Grant (Non-Wage)					7,350
LCII: Olungia			OLUNGIA P.S		Source: Sector Conditional Grant (Non-Wage)					6,750
LCII: Otiye			OTIYE P.S		Source: Sector Conditional Grant (Non-Wage)					13,350
LCII: Tank			KUMI TOWNSHIP P.S		Source: Sector Conditional Grant (Non-Wage)					17,322
LCII: Tank			WIGGINS P.S		Source: Sector Conditional Grant (Non-Wage)					13,566
Total for LCIII: Missing Subcounty	County: Missing County									10,962
LCII: Missing Parish			ST. MATHIAS APUTON P.S		Source: Sector Conditional Grant (Non-Wage)					10,962
Total Cost of output078151	0	165,996	0	0	165,996	0	168,804	0	0	168,804
Total Cost of Lower Local Services	0	165,996	0	0	165,996	0	168,804	0	0	168,804
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	39,519	0	39,519	0	0	240,244	0	240,244
Total for LCIII: South Division	County: Kumi Municipality									240,244
LCII: Aterai	Aterai P/S		Building Construction - Contractor-216		Source: Sector Development Grant					25,000
LCII: Kanyum	Kumi Boys P/S		Building Construction - Schools-256		Source: Other Transfers from Central Government					212,244

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LCII: Olungia	Olungia P/S	Building Construction - Electrical Works-218	Source: Sector Development Grant	3,000							
Total Cost of output078180		0	0	39,519	0	39,519	0	0	240,244	0	240,244
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	32,575	0	32,575	0	0	62,385	0	62,385
Total for LCIII: North Division				County: Kumi Municipality							20,000
LCII: Okouba	Okouba P/S	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
Total for LCIII: South Division				County: Kumi Municipality							42,385
LCII: Aburibur	Aburibur P/S	Building Construction - Contractor-216	Source: Sector Development Grant	2,385							
LCII: Kanyum	Kumi Boys P/S	Building Construction - Latrines-237	Source: Other Transfers from Central Government	20,000							
LCII: Kanyum	Kumi Girls P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant	20,000							
Total Cost of output078181		0	0	32,575	0	32,575	0	0	62,385	0	62,385
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	23,400	0	23,400	0	0	8,806	0	8,806
Total for LCIII: South Division				County: Kumi Municipality							8,806
LCII: Boma	Kumi Municipality	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,600							
LCII: Kanyum	Kumi Boys P/S	Furniture and Fixtures - Assorted Equipment-628	Source: Other Transfers from Central Government	2,956							
LCII: Kanyum	Kumi Boys P/S	Furniture and Fixtures - Cabinets-632	Source: Other Transfers from Central Government	2,500							
LCII: Kanyum	Kumi Boys P/S	Furniture and Fixtures - Tables-656	Source: Other Transfers from Central Government	750							
Total Cost of output078183		0	0	23,400	0	23,400	0	0	8,806	0	8,806
Total Cost of Capital Purchases		0	0	95,494	0	95,494	0	0	311,435	0	311,435
Total cost of Pre-Primary and Primary Education		1,650,187	165,996	95,494	0	1,911,677	1,729,978	168,804	311,435	0	2,210,217

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	449,090	0	0	0	449,090	449,090	0	0	0	449,090
Total Cost of output078201	449,090	0	0	0	449,090	449,090	0	0	0	449,090
Total Cost of Higher LG Services	449,090	0	0	0	449,090	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
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	205,590	0	0	205,590	0	221,133	0	0	221,133
Total for LCIII: Missing Subcounty	County: Missing County									221,133
<i>LCII: Missing Parish</i>	<i>WIGGINS S.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>221,133</i>
Total Cost of output078251	0	205,590	0	0	205,590	0	221,133	0	0	221,133
Total Cost of Lower Local Services	0	205,590	0	0	205,590	0	221,133	0	0	221,133
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: South Division	County: Kumi Municipality									40,000
<i>LCII: Tank</i>	<i>Wiggins SS</i>	<i>Building Construction - Source: Sector Development Grant</i>								<i>40,000</i>
					<i>Laboratories-236</i>					
Total Cost of output078283	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Secondary Education	449,090	205,590	0	0	654,680	449,090	221,133	40,000	0	710,223

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	232,184	0	0	0	232,184	389,683	0	0	0	389,683
Total Cost of output078301	232,184	0	0	0	232,184	389,683	0	0	0	389,683
Total Cost of Higher LG Services	232,184	0	0	0	232,184	389,683	0	0	0	389,683
Total cost of Skills Development	232,184	0	0	0	232,184	389,683	0	0	0	389,683

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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	36,815	0	0	0	36,815	36,815	0	0	0	36,815
211103 Allowances (Incl. Casuals, Temporary)	0	495	0	0	495	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	720	0	0	720
221012 Small Office Equipment	0	120	0	0	120	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	720	0	0	720
227001 Travel inland	0	4,985	0	0	4,985	0	8,520	0	0	8,520
228002 Maintenance - Vehicles	0	600	0	0	600	0	720	0	0	720
Total Cost of output078401	36,815	7,700	0	0	44,515	36,815	23,000	0	0	59,815

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	240	0	0	240	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	10,048	0	0	10,048	0	19,428	0	0	19,428
228002 Maintenance - Vehicles	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of output078402	0	16,988	0	0	16,988	0	31,828	0	0	31,828

078403 Sports Development services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	2,000	0	0	2,000
221012 Small Office Equipment	0	510	0	0	510	0	1,100	0	0	1,100
221017 Subscriptions	0	2,700	0	0	2,700	0	1,600	0	0	1,600
222001 Telecommunications	0	360	0	0	360	0	720	0	0	720

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,150	0	0	8,150	0	13,331	0	0	13,331
227003 Carriage, Haulage, Freight and transport hire	0	4,200	0	0	4,200	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of output078403	0	22,640	0	0	22,640	0	42,751	0	0	42,751

078404 Sector Capacity Development

228001 Maintenance - Civil	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output078404	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Higher LG Services	36,815	47,328	0	0	84,143	36,815	137,579	0	0	174,394

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	400	0	400	0	0	1,900	0	1,900
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Total for LCIII: South Division **County: Kumi Municipality** **1,900**

LCII: Boma Boma South Environmental Impact Assessment - Field Expenses-498 Source: Other Transfers from Central Government 800

LCII: Boma Head quarter Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 300

LCII: Boma Municipal head quarters Environmental Impact Assessment - Impact Assessment-499 Source: Other Transfers from Central Government 800

281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	295	0	295
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Total for LCIII: South Division **County: Kumi Municipality** **295**

LCII: Boma Boma Soyuth Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 295

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,226	0	4,226	0	0	17,138	0	17,138
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Total for LCIII: South Division				County: Kumi Municipality						17,138
LCII: Boma	Boma South	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Other Transfers from Central Government				9,950
Total Cost of output078472	0	0	5,026	0	5,026	0	0	19,334	0	19,334
Total Cost of Capital Purchases	0	0	5,026	0	5,026	0	0	19,334	0	19,334
Total cost of Education & Sports Management and Inspection	36,815	47,328	5,026	0	89,169	36,815	137,579	19,334	0	193,728
Total cost of Education	2,368,275	418,914	100,520	0	2,887,709	2,605,566	527,516	370,769	0	3,503,851

Vote:787 Kumi Municipal Council**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	351,711	159,810	524,014
Locally Raised Revenues	7,390	1,848	7,390
Other Transfers from Central Government	302,221	136,412	475,523
Urban Unconditional Grant (Non-Wage)	1,000	1,000	0
Urban Unconditional Grant (Wage)	41,101	20,550	41,101
Development Revenues	36,821	24,547	36,821
Urban Discretionary Development Equalization Grant	36,821	24,547	36,821
Total Revenues shares	388,532	184,358	560,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,101	19,174	41,101
Non Wage	310,611	35,284	482,913
Development Expenditure			
Domestic Development	36,821	0	36,821
External Financing	0	0	0
Total Expenditure	388,532	54,458	560,835

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
211101 General Staff Salaries	41,101	0	0	0	41,101	41,101	0	0	0	41,101
211103 Allowances (Incl. Casuals, Temporary)	0	93,373	0	0	93,373	0	155,852	0	0	155,852
221001 Advertising and Public Relations	0	930	0	0	930	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,492	0	0	9,492
221012 Small Office Equipment	0	660	0	0	660	0	230	0	0	230

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224005 Uniforms, Beddings and Protective Gear	0	5,415	0	0	5,415	0	7,000	0	0	7,000
227001 Travel inland	0	1,800	0	0	1,800	0	6,960	0	0	6,960
227004 Fuel, Lubricants and Oils	0	65,500	0	0	65,500	0	125,007	0	0	125,007
228001 Maintenance - Civil	0	41,000	0	0	41,000	0	59,362	0	0	59,362
228004 Maintenance – Other	0	38,965	0	0	38,965	0	0	0	0	0
Total Cost of output048106	41,101	247,643	0	0	288,744	41,101	363,903	0	0	405,004

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	4,300	0	0	4,300	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221004 Recruitment Expenses	0	900	0	0	900	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	1,200	0	0	1,200	0	700	0	0	700
227001 Travel inland	0	8,500	0	0	8,500	0	11,000	0	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output048108	0	16,500	0	0	16,500	0	24,300	0	0	24,300
Total Cost of Higher LG Services	41,101	264,143	0	0	305,244	41,101	388,203	0	0	429,304
Total cost of District, Urban and Community Access Roads	41,101	264,143	0	0	305,244	41,101	388,203	0	0	429,304

0482 District Engineering Services

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

048202 Vehicle Maintenance

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	16,468	0	0	16,468	0	37,000	0	0	37,000
Total Cost of output048202	0	16,468	0	0	16,468	0	41,000	0	0	41,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	30,000	0	0	30,000
Total Cost of output048203	0	20,000	0	0	20,000	0	30,000	0	0	30,000

048204 Electrical Installations/Repairs

228001 Maintenance - Civil	0	5,000	0	0	5,000	0	23,710	21,746	0	45,456
Total Cost of output048204	0	5,000	0	0	5,000	0	23,710	21,746	0	45,456

048206 Sector Capacity Development

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
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Total Cost of output048206	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	0	46,468	0	0	46,468	0	94,710	21,746	0	116,456
Total cost of District Engineering Services	0	46,468	0	0	46,468	0	94,710	21,746	0	116,456

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	25,821	0	25,821	0	0	0	0	0
312201 Transport Equipment	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of output048372	0	0	36,821	0	36,821	0	0	0	0	0

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	0	0	0	0	0	15,075	0	15,075
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Total for LCIII: South Division

County: Kumi Municipality

15,075

LCII: Boma

Along selected Municipal Roads

Construction Services - Straight Lights-411

Source: Urban Discretionary Development Equalization Grant

15,075

Total Cost of output048380	0	0	0	0	0	0	0	15,075	0	15,075
Total Cost of Capital Purchases	0	0	36,821	0	36,821	0	0	15,075	0	15,075
Total cost of Municipal Services	0	0	36,821	0	36,821	0	0	15,075	0	15,075
Total cost of Roads and Engineering	41,101	310,611	36,821	0	388,532	41,101	482,913	36,821	0	560,835

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,400	8,450	16,400
Locally Raised Revenues	3,000	750	2,000
Urban Unconditional Grant (Non-Wage)	1,000	500	0
Urban Unconditional Grant (Wage)	14,400	7,200	14,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,400	8,450	16,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	7,200	14,400
Non Wage	4,000	250	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,400	7,450	16,400

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output098101	14,400	1,000	0	0	15,400	14,400	1,000	0	0	15,400
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	600	0	0	600
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	1,000	0	0	1,000
098104 Promotion of Community Based Management										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098104	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Higher LG Services	14,400	4,000	0	0	18,400	14,400	2,000	0	0	16,400
Total cost of Rural Water Supply and Sanitation	14,400	4,000	0	0	18,400	14,400	2,000	0	0	16,400
Total cost of Water	14,400	4,000	0	0	18,400	14,400	2,000	0	0	16,400

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,625	57,218	110,625
Locally Raised Revenues	14,330	9,571	14,330
Urban Unconditional Grant (Non-Wage)	7,051	3,526	8,051
Urban Unconditional Grant (Wage)	88,244	44,122	88,244
Development Revenues	15,057	10,038	40,466
Urban Discretionary Development Equalization Grant	15,057	10,038	40,466
Total Revenues shares	124,682	67,256	151,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,244	43,337	88,244
Non Wage	21,381	7,645	22,381
Development Expenditure			
Domestic Development	15,057	1,841	40,466
External Financing	0	0	0
Total Expenditure	124,682	52,824	151,091

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output098303	0	0	0	0	0	0	2,500	0	0	2,500

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

211103 Allowances (Incl. Casuals, Temporary)	0	15,648	0	0	15,648	0	8,600	0	0	8,600
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	671	0	0	671
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	600	0	0	600	0	1,560	0	0	1,560
227001 Travel inland	0	2,460	0	0	2,460	0	7,250	0	0	7,250
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
228002 Maintenance - Vehicles	0	742	0	0	742	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of output098310	0	21,381	0	0	21,381	0	19,881	0	0	19,881
Total Cost of Higher LG Services	88,244	21,381	0	0	109,625	88,244	22,381	0	0	110,625

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

311101 Land	0	0	0	0	0	0	0	16,466	0	16,466
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Total for LCIII: South Division **County: Kumi Municipality** **16,466**

LCII: Boma *CIVIC AREA* *Real estate services - Land Titles-1518* *Source: Urban Discretionary Development Equalization Grant* *16,466*

312104 Other Structures	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: South Division **County: Kumi Municipality** **24,000**

LCII: Boma *civic area* *Construction Services - New Structures-402* *Source: Urban Discretionary Development Equalization Grant* *24,000*

Total Cost of output098372	0	0	0	0	0	0	0	40,466	0	40,466
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098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	6,000	0	6,000	0	0	0	0	0
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311101 Land	0	0	4,057	0	4,057	0	0	0	0	0
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Total Cost of output098375	0	0	15,057	0	15,057	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	15,057	0	15,057	0	0	40,466	0	40,466
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Total cost of Natural Resources Management	88,244	21,381	15,057	0	124,682	88,244	22,381	40,466	0	151,091
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Total cost of Natural Resources	88,244	21,381	15,057	0	124,682	88,244	22,381	40,466	0	151,091
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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	513,278	35,569	290,696
Locally Raised Revenues	2,600	650	2,600
Other Transfers from Central Government	460,100	10,130	237,483
Sector Conditional Grant (Non-Wage)	11,317	5,658	11,352
Urban Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	37,261	18,631	37,261
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	513,278	35,569	290,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,261	18,303	37,261
Non Wage	476,017	6,590	253,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	513,278	24,893	290,696

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	2,312	0	0	2,312	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	681	0	0	681	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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227001 Travel inland	0	3,000	0	0	3,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,283	0	0	1,283	0	1,083	0	0	1,083
228002 Maintenance - Vehicles	0	934	0	0	934	0	1,000	0	0	1,000
282101 Donations	0	138,590	0	0	138,590	0	0	0	0	0
Total Cost of output108102	0	150,000	0	0	150,000	0	9,083	0	0	9,083

108103 Operational and Maintenance of Public Libraries

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

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	37,261	0	0	0	37,261	37,261	0	0	0	37,261
Total Cost of output108104	37,261	0	0	0	37,261	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

108106 Support to Public Libraries

221012 Small Office Equipment	0	0	0	0	0	0	420	0	0	420
Total Cost of output108106	0	0	0	0	0	0	420	0	0	420

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,386	0	0	2,386
Total Cost of output108107	0	2,400	0	0	2,400	0	2,386	0	0	2,386

108108 Children and Youth Services

221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	1,162	0	0	1,162	0	10,995	0	0	10,995
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
282101 Donations	0	129,600	0	0	129,600	0	86,000	0	0	86,000
Total Cost of output108108	0	130,762	0	0	130,762	0	101,135	0	0	101,135

108109 Support to Youth Councils

227001 Travel inland	0	1,522	0	0	1,522	0	1,362	0	0	1,362
Total Cost of output108109	0	1,522	0	0	1,522	0	1,362	0	0	1,362

108110 Support to Disabled and the Elderly

227001 Travel inland	0	2,000	0	0	2,000	0	2,405	0	0	2,405
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108110	0	3,000	0	0	3,000	0	3,405	0	0	3,405

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108114 Representation on Women's Councils

227001 Travel inland	0	1,000	0	0	1,000	0	1,044	0	0	1,044
Total Cost of output108114	0	1,000	0	0	1,000	0	1,044	0	0	1,044

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	3,580	0	0	3,580	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	720	0	0	720	0	1,200	0	0	1,200
227001 Travel inland	0	3,000	0	0	3,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	170,000	0	0	170,000	0	120,000	0	0	120,000
Total Cost of output108116	0	180,500	0	0	180,500	0	128,400	0	0	128,400

108117 Operation of the Community Based Services Department

227001 Travel inland	0	3,800	0	0	3,800	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	673	0	0	673	0	0	0	0	0
Total Cost of output108117	0	4,473	0	0	4,473	0	4,600	0	0	4,600
Total Cost of Higher LG Services	37,261	476,017	0	0	513,278	37,261	253,435	0	0	290,696
Total cost of Community Mobilisation and Empowerment	37,261	476,017	0	0	513,278	37,261	253,435	0	0	290,696
Total cost of Community Based Services	37,261	476,017	0	0	513,278	37,261	253,435	0	0	290,696

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,540	10,147	37,720
Locally Raised Revenues	5,200	2,478	5,200
Urban Unconditional Grant (Non-Wage)	8,000	4,000	21,180
Urban Unconditional Grant (Wage)	11,340	3,670	11,340
Development Revenues	1,703	1,135	11,147
Urban Discretionary Development Equalization Grant	1,703	1,135	11,147
Total Revenues shares	26,243	11,283	48,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,340	0	11,340
Non Wage	13,200	3,989	26,380
Development Expenditure			
Domestic Development	1,703	880	11,147
External Financing	0	0	0
Total Expenditure	26,243	4,869	48,866

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020	0	1,020	0	0	1,020
Total Cost of output138301	11,340	2,020	0	0	13,360	11,340	3,020	0	0	14,360
138302 District Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	2,400	0	0	2,400	0	660	0	0	660
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,980	0	0	1,980	0	1,980	0	0	1,980
Total Cost of output138302	0	8,480	0	0	8,480	0	6,340	0	0	6,340

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	520	0	0	520
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138303	0	1,150	0	0	1,150	0	2,020	0	0	2,020

138306 Development Planning

221003 Staff Training	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	3,500	0	0	3,500
227001 Travel inland	0	330	0	0	330	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output138306	0	1,550	0	0	1,550	0	15,000	0	0	15,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,703	0	1,703	0	0	11,147	0	11,147
Total Cost of output138309	0	0	1,703	0	1,703	0	0	11,147	0	11,147
Total Cost of Higher LG Services	11,340	13,200	1,703	0	26,243	11,340	26,380	11,147	0	48,866
Total cost of Local Government Planning Services	11,340	13,200	1,703	0	26,243	11,340	26,380	11,147	0	48,866
Total cost of Planning	11,340	13,200	1,703	0	26,243	11,340	26,380	11,147	0	48,866

Vote:787 Kumi Municipal Council**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,192	9,436	20,192
Locally Raised Revenues	2,600	1,640	2,600
Urban Unconditional Grant (Non-Wage)	6,000	3,000	8,000
Urban Unconditional Grant (Wage)	9,592	4,796	9,592
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,192	9,436	20,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,592	4,678	9,592
Non Wage	8,600	3,934	10,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,192	8,612	20,192

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	9,592	0	0	0	9,592	9,592	0	0	0	9,592
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,280	0	0	2,280	0	3,200	0	0	3,200
Total Cost of output148201	9,592	2,600	0	0	12,192	9,592	5,480	0	0	15,072

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	0	0	0	0
221002 Workshops and Seminars	0	1,670	0	0	1,670	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	710	0	0	710	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	520	0	0	520
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	2,600	0	0	2,600
Total Cost of output148202	0	4,800	0	0	4,800	0	3,520	0	0	3,520

148203 Sector Capacity Development

221003 Staff Training	0	1,200	0	0	1,200	0	1,600	0	0	1,600
Total Cost of output148203	0	1,200	0	0	1,200	0	1,600	0	0	1,600
Total Cost of Higher LG Services	9,592	8,600	0	0	18,192	9,592	10,600	0	0	20,192
Total cost of Internal Audit Services	9,592	8,600	0	0	18,192	9,592	10,600	0	0	20,192
Total cost of Internal Audit	9,592	8,600	0	0	18,192	9,592	10,600	0	0	20,192

Vote:787 Kumi Municipal Council**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,811	7,905	16,813
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	7,334	3,667	7,336
Urban Unconditional Grant (Wage)	7,477	3,738	7,477
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,811	7,905	16,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,477	3,608	7,477
Non Wage	9,334	3,010	9,336
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,811	6,618	16,813

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,477	0	0	0	7,477	7,477	0	0	0	7,477
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	560	0	0	560
221002 Workshops and Seminars	0	1,210	0	0	1,210	0	1,700	0	0	1,700
222001 Telecommunications	0	622	0	0	622	0	540	0	0	540
Total Cost of output068301	7,477	2,632	0	0	10,109	7,477	2,800	0	0	10,277
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	313	0	0	313
221002 Workshops and Seminars	0	500	0	0	500	0	620	0	0	620
227001 Travel inland	0	540	0	0	540	0	0	0	0	0

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Total Cost of output068302	0	1,040	0	0	1,040	0	933	0	0	933
068303 Market Linkage Services										
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	190	0	0	190	0	0	0	0	0
227001 Travel inland	0	684	0	0	684	0	633	0	0	633
Total Cost of output068303	0	874	0	0	874	0	933	0	0	933
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,734	0	0	1,734	0	1,507	0	0	1,507
227001 Travel inland	0	625	0	0	625	0	330	0	0	330
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output068304	0	2,559	0	0	2,559	0	2,337	0	0	2,337
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	583	0	0	583
221012 Small Office Equipment	0	394	0	0	394	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of output068305	0	874	0	0	874	0	933	0	0	933
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	180	0	0	180
221002 Workshops and Seminars	0	815	0	0	815	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	320	0	0	320
Total Cost of output068306	0	1,355	0	0	1,355	0	1,400	0	0	1,400
Total Cost of Higher LG Services	7,477	9,334	0	0	16,811	7,477	9,336	0	0	16,813
Total cost of Commercial Services	7,477	9,334	0	0	16,811	7,477	9,336	0	0	16,813
Total cost of Trade, Industry and Local Development	7,477	9,334	0	0	16,811	7,477	9,336	0	0	16,813

Vote:787 Kumi Municipal Council

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
North Division	246,024	42	257,484
South Division	205,569	0	217,090
Grand Total	451,593	42	474,574
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>381,943</i>	<i>19</i>	<i>381,763</i>
<i>Domestic Devt:</i>	<i>69,651</i>	<i>23</i>	<i>92,811</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 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,834	0	211,818
Locally Raised Revenues	173,859	0	173,859
Urban Unconditional Grant (Non-Wage)	37,976	0	37,959
Development Revenues	34,190	46,434	45,666
Urban Discretionary Development Equalization Grant	34,190	46,434	45,666
Total Revenue Shares	246,024	46,434	257,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	211,834	19	211,818
Development Expenditure			
Domestic Development	34,190	23	45,666
External Financing	0	0	0
Total Expenditure	246,024	42	257,484

Vote:787 Kumi Municipal Council**FY 2020/21****SubCounty/Town Council/Division: South Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	170,108	38,542	169,945
Locally Raised Revenues	131,000	0	131,000
Urban Unconditional Grant (Non-Wage)	39,108	38,542	38,945
<i>Development Revenues</i>	35,461	0	47,145
Urban Discretionary Development Equalization Grant	35,461	0	47,145
Total Revenue Shares	205,569	38,542	217,090
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	170,108	0	169,945
<i>Development Expenditure</i>			
Domestic Development	35,461	0	47,145
External Financing	0	0	0
Total Expenditure	205,569	0	217,090

Vote:787 Kumi Municipal Council**FY 2020/21****SubCounty/Town Council/Division: North Division****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,330
Locally Raised Revenues	0	0	10,432
Urban Unconditional Grant (Non-Wage)	0	0	5,899
Development Revenues	0	0	4,517
Urban Discretionary Development Equalization Grant	0	0	4,517
Total Revenue Shares	0	0	20,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,330
Development Expenditure			
Domestic Development	0	0	4,517
External Financing	0	0	0
Total Expenditure	0	0	20,847

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,930	0	0	1,930
Total Cost of Output 03	0	0	0	0	0	0	1,930	0	0	1,930
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
138307 Management Information Systems										
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600

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138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,800	0	0	7,800
Total Cost of Output 08	0	0	0	0	0	0	9,800	0	0	9,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,330	0	0	16,330

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,517	0	3,517
Total Cost of Output 72	0	0	0	0	0	0	0	4,517	0	4,517
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,517	0	4,517
Total cost of Local Government Planning Services	0	0	0	0	0	0	16,330	4,517	0	20,847
Total cost of Planning	0	0	0	0	0	0	16,330	4,517	0	20,847

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,834	0	50,755
Locally Raised Revenues	173,859	0	42,417
Urban Unconditional Grant (Non-Wage)	37,976	0	8,338
Development Revenues	34,190	46,434	5,255
Urban Discretionary Development Equalization Grant	34,190	46,434	5,255
Total Revenue Shares	246,024	46,434	56,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	211,834	19	50,755
Development Expenditure			
Domestic Development	34,190	23	5,255
External Financing	0	0	0
Total Expenditure	246,024	42	56,010

Vote:787 Kumi Municipal Council**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	211,834	0	0	211,834	0	2,160	0	0	2,160
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,900	0	0	1,900
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	700	0	0	700
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	8,040	0	0	8,040
223004 Guard and Security services	0	0	0	0	0	0	14,400	0	0	14,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,360	0	0	1,360
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,702	0	0	4,702
Total Cost of Output 04	0	211,834	0	0	211,834	0	46,062	0	0	46,062
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,763	0	0	1,763
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,120	0	0	1,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	610	0	0	610
Total Cost of Output 06	0	0	0	0	0	0	4,693	0	0	4,693
Total Cost of Class of Output Higher LG Services	0	211,834	0	0	211,834	0	50,755	0	0	50,755

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,765	0	1,765
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,290	0	24,290	0	0	3,490	0	3,490

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312201 Transport Equipment	0	0	9,900	0	9,900	0	0	0	0	0
Total Cost of Output 72	0	0	34,190	0	34,190	0	0	5,255	0	5,255
Total Cost of Class of Output Capital Purchases	0	0	34,190	0	34,190	0	0	5,255	0	5,255
Total cost of District and Urban Administration	0	211,834	34,190	0	246,024	0	50,755	5,255	0	56,010
Total cost of Administration	0	211,834	34,190	0	246,024	0	50,755	5,255	0	56,010

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	32,771
Locally Raised Revenues	0	0	26,556
Urban Unconditional Grant (Non-Wage)	0	0	6,215
Development Revenues	0	0	1,796
Urban Discretionary Development Equalization Grant	0	0	1,796
Total Revenue Shares	0	0	34,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	32,771
Development Expenditure			
Domestic Development	0	0	1,796
External Financing	0	0	0
Total Expenditure	0	0	34,568

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,700	0	0	4,700
221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,796	0	1,796
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,190	0	0	1,190
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Output 02	0	0	0	0	0	0	18,390	1,796	0	20,186
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	140	0	0	140
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of Output 04	0	0	0	0	0	0	1,700	0	0	1,700
148105 LG Accounting Services										
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	460	0	0	460
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 05	0	0	0	0	0	0	3,060	0	0	3,060
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	121	0	0	121
Total Cost of Output 08	0	0	0	0	0	0	6,621	0	0	6,621
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	32,771	1,796	0	34,568
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	32,771	1,796	0	34,568
Total cost of Finance	0	0	0	0	0	0	32,771	1,796	0	34,568

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	34,206
Locally Raised Revenues	0	0	30,788

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Urban Unconditional Grant (Non-Wage)	0	0	3,418
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	34,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,206
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	34,206

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,120	0	0	12,120
221009 Welfare and Entertainment	0	0	0	0	0	0	1,446	0	0	1,446
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	202	0	0	202
Total Cost of Output 01	0	0	0	0	0	0	14,968	0	0	14,968
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	0	0	0	0	0	936	0	0	936
222001 Telecommunications	0	0	0	0	0	0	1,560	0	0	1,560
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	10,596	0	0	10,596
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,840	0	0	6,840
221009 Welfare and Entertainment	0	0	0	0	0	0	782	0	0	782
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720

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227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	8,642	0	0	8,642
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	34,206	0	0	34,206
Total cost of Local Statutory Bodies	0	0	0	0	0	0	34,206	0	0	34,206
Total cost of Statutory Bodies	0	0	0	0	0	0	34,206	0	0	34,206

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,355
Locally Raised Revenues	0	0	5,216
Urban Unconditional Grant (Non-Wage)	0	0	1,139
Development Revenues	0	0	3,592
Urban Discretionary Development Equalization Grant	0	0	3,592
Total Revenue Shares	0	0	9,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,355
Development Expenditure			
Domestic Development	0	0	3,592
External Financing	0	0	0
Total Expenditure	0	0	9,947

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,355	0	0	6,355
Total Cost of Output 01	0	0	0	0	0	0	6,355	0	0	6,355
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,355	0	0	6,355

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,592	0	3,592
Total Cost of Output 75	0	0	0	0	0	0	0	3,592	0	3,592
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,592	0	3,592
Total cost of Agricultural Extension Services	0	0	0	0	0	0	6,355	3,592	0	9,947
Total cost of Production and Marketing	0	0	0	0	0	0	6,355	3,592	0	9,947

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	39,607
Locally Raised Revenues	0	0	34,772
Urban Unconditional Grant (Non-Wage)	0	0	4,836
Development Revenues	0	0	7,184
Urban Discretionary Development Equalization Grant	0	0	7,184
Total Revenue Shares	0	0	46,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	39,607
Development Expenditure			
Domestic Development	0	0	7,184
External Financing	0	0	0
Total Expenditure	0	0	46,792

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,765	0	0	28,765

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221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	7,184	0	7,184
227001 Travel inland	0	0	0	0	0	0	697	0	0	697
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,196	0	0	5,196
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,036	0	0	1,036
228004 Maintenance – Other	0	0	0	0	0	0	2,314	0	0	2,314
Total Cost of Output 01	0	0	0	0	0	0	39,607	7,184	0	46,792
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	39,607	7,184	0	46,792
Total cost of Primary Healthcare	0	0	0	0	0	0	39,607	7,184	0	46,792
Total cost of Health	0	0	0	0	0	0	39,607	7,184	0	46,792

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,237
Locally Raised Revenues	0	0	1,477
Urban Unconditional Grant (Non-Wage)	0	0	760
Development Revenues	0	0	1,769
Urban Discretionary Development Equalization Grant	0	0	1,769
Total Revenue Shares	0	0	4,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,237
Development Expenditure			
Domestic Development	0	0	1,769
External Financing	0	0	0
Total Expenditure	0	0	4,006

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,237	0	0	2,237
Total Cost of Output 02	0	0	0	0	0	0	2,237	0	0	2,237
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,237	0	0	2,237
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,769	0	1,769
Total Cost of Output 75	0	0	0	0	0	0	0	1,769	0	1,769
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,769	0	1,769
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,237	1,769	0	4,006
Total cost of Education	0	0	0	0	0	0	2,237	1,769	0	4,006

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,260
Locally Raised Revenues	0	0	4,361
Urban Unconditional Grant (Non-Wage)	0	0	1,899
Development Revenues	0	0	8,164
Urban Discretionary Development Equalization Grant	0	0	8,164
Total Revenue Shares	0	0	14,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,260
Development Expenditure			
Domestic Development	0	0	8,164

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External Financing	0	0	0
Total Expenditure	0	0	14,424

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,060	8,164	0	10,224
Total Cost of Output 04	0	0	0	0	0	0	6,260	8,164	0	14,424
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,260	8,164	0	14,424
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	6,260	8,164	0	14,424
Total cost of Roads and Engineering	0	0	0	0	0	0	6,260	8,164	0	14,424

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	855
Locally Raised Revenues	0	0	855
Development Revenues	0	0	2,389
Urban Discretionary Development Equalization Grant	0	0	2,389
Total Revenue Shares	0	0	3,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	855
Development Expenditure			
Domestic Development	0	0	2,389
External Financing	0	0	0
Total Expenditure	0	0	3,243

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	855	0	0	855
Total Cost of Output 02	0	0	0	0	0	0	855	0	0	855
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	855	0	0	855
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,389	0	2,389
Total Cost of Output 75	0	0	0	0	0	0	0	2,389	0	2,389
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,389	0	2,389
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	855	2,389	0	3,243
Total cost of Water	0	0	0	0	0	0	855	2,389	0	3,243

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,837
Locally Raised Revenues	0	0	3,077
Urban Unconditional Grant (Non-Wage)	0	0	760
Development Revenues	0	0	4,999
Urban Discretionary Development Equalization Grant	0	0	4,999
Total Revenue Shares	0	0	8,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,837
Development Expenditure			
Domestic Development	0	0	4,999

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External Financing	0	0	0
Total Expenditure	0	0	8,836

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,837	0	0	3,837
Total Cost of Output 03	0	0	0	0	0	0	3,837	0	0	3,837
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,837	0	0	3,837
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	999	0	999
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,999	0	4,999
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,999	0	4,999
Total cost of Natural Resources Management	0	0	0	0	0	0	3,837	4,999	0	8,836
Total cost of Natural Resources	0	0	0	0	0	0	3,837	4,999	0	8,836

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,605
Locally Raised Revenues	0	0	13,909
Urban Unconditional Grant (Non-Wage)	0	0	4,696
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	24,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	18,605
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	24,605

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
221012 Small Office Equipment	0	0	0	0	0	0	348	0	0	348
Total Cost of Output 05	0	0	0	0	0	0	348	0	0	348
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 10	0	0	0	0	0	0	1,900	0	0	1,900
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 16	0	0	0	0	0	0	0	6,000	0	6,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	9,000	0	0	9,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,057	0	0	1,057

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228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	14,857	0	0	14,857
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,605	6,000	0	24,605
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	18,605	6,000	0	24,605
Total cost of Community Based Services	0	0	0	0	0	0	18,605	6,000	0	24,605

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,900
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	0	0	14,900
Development Revenues	0	0	3,680
Urban Discretionary Development Equalization Grant	0	0	3,680
Total Revenue Shares	0	0	28,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	24,900
Development Expenditure			
Domestic Development	0	0	3,680
External Financing	0	0	0
Total Expenditure	0	0	28,580

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,708	0	0	2,708
221009 Welfare and Entertainment	0	0	0	0	0	0	5,020	0	0	5,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400

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222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	10,140	0	0	10,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	909	0	0	909
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,763	0	0	3,763
Total Cost of Output 08	0	0	0	0	0	0	24,900	0	0	24,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,900	0	0	24,900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,680	0	3,680
Total Cost of Output 72	0	0	0	0	0	0	0	3,680	0	3,680
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,680	0	3,680
Total cost of Local Government Planning Services	0	0	0	0	0	0	24,900	3,680	0	28,580
Total cost of Planning	0	0	0	0	0	0	24,900	3,680	0	28,580

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,108	38,542	53,837
Locally Raised Revenues	131,000	0	44,000
Urban Unconditional Grant (Non-Wage)	39,108	38,542	9,837
Development Revenues	35,461	0	3,444
Urban Discretionary Development Equalization Grant	35,461	0	3,444
Total Revenue Shares	205,569	38,542	57,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	170,108	0	53,837
Development Expenditure			
Domestic Development	35,461	0	3,444
External Financing	0	0	0
Total Expenditure	205,569	0	57,281

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	170,108	0	0	170,108	0	9,497	0	0	9,497
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,141	0	0	1,141
221003 Staff Training	0	0	0	0	0	0	1,837	0	0	1,837
221009 Welfare and Entertainment	0	0	0	0	0	0	5,464	0	0	5,464
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,219	0	0	2,219
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	12,000	0	0	12,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,760	0	0	2,760
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	2,819	0	0	2,819
Total Cost of Output 04	0	170,108	0	0	170,108	0	53,837	0	0	53,837
Total Cost of Class of Output Higher LG Services	0	170,108	0	0	170,108	0	53,837	0	0	53,837
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	35,461	0	35,461	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,444	0	3,444
Total Cost of Output 72	0	0	35,461	0	35,461	0	0	3,444	0	3,444
Total Cost of Class of Output Capital Purchases	0	0	35,461	0	35,461	0	0	3,444	0	3,444
Total cost of District and Urban Administration	0	170,108	35,461	0	205,569	0	53,837	3,444	0	57,281
Total cost of Administration	0	170,108	35,461	0	205,569	0	53,837	3,444	0	57,281

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,000

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Locally Raised Revenues	0	0	19,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,231	0	0	1,231
221001 Advertising and Public Relations	0	0	0	0	0	0	250	0	0	250
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	777	0	0	777
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
282104 Compensation to 3rd Parties	0	0	0	0	0	0	5,642	0	0	5,642
Total Cost of Output 02	0	0	0	0	0	0	13,500	0	0	13,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
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	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500

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148105 LG Accounting Services

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	1,600	0	0	1,600

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	4,400	0	0	4,400

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,000	0	0	22,000
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Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	22,000	0	0	22,000
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Total cost of Finance	0	0	0	0	0	0	22,000	0	0	22,000
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,910
Locally Raised Revenues	0	0	30,000
Urban Unconditional Grant (Non-Wage)	0	0	910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	30,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	30,910
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	30,910

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

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Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,080	0	0	11,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	130	0	0	130
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	0	0	0	0	0	1,710	0	0	1,710
Total Cost of Output 01	0	0	0	0	0	0	14,360	0	0	14,360
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,920	0	0	4,920
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	804	0	0	804
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	10,224	0	0	10,224
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,120	0	0	6,120
222001 Telecommunications	0	0	0	0	0	0	206	0	0	206
Total Cost of Output 07	0	0	0	0	0	0	6,326	0	0	6,326
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,910	0	0	30,910
Total cost of Local Statutory Bodies	0	0	0	0	0	0	30,910	0	0	30,910
Total cost of Statutory Bodies	0	0	0	0	0	0	30,910	0	0	30,910

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,776
Urban Unconditional Grant (Non-Wage)	0	0	2,776
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,776

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,776
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,776

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,776	0	0	2,776
Total Cost of Output 01	0	0	0	0	0	0	2,776	0	0	2,776
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,776	0	0	2,776
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,776	0	0	2,776
Total cost of Production and Marketing	0	0	0	0	0	0	2,776	0	0	2,776

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	26,122
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	0	0	6,122
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	26,122
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	26,122

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	26,122

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,060	0	0	1,060
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
224004 Cleaning and Sanitation	0	0	0	0	0	0	22,711	0	0	22,711
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	291	0	0	291
Total Cost of Output 01	0	0	0	0	0	0	26,122	0	0	26,122
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	26,122	0	0	26,122
Total cost of Primary Healthcare	0	0	0	0	0	0	26,122	0	0	26,122
Total cost of Health	0	0	0	0	0	0	26,122	0	0	26,122

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Education	0	0	0	0	0	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	28,021
Urban Discretionary Development Equalization Grant	0	0	28,021
Total Revenue Shares	0	0	28,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	28,021

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External Financing	0	0	0
Total Expenditure	0	0	28,021

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 59	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,500	0	3,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,121	0	9,121
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,400	0	3,400
Total Cost of Output 72	0	0	0	0	0	0	0	16,021	0	16,021
048175 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,021	0	22,021
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	28,021	0	28,021
Total cost of Roads and Engineering	0	0	0	0	0	0	0	28,021	0	28,021

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,400
Locally Raised Revenues	0	0	8,000
Urban Unconditional Grant (Non-Wage)	0	0	1,400
Development Revenues	0	0	6,000

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Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	15,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,400
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	15,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,117	0	0	1,117
Total Cost of Output 07	0	0	0	0	0	0	1,517	0	0	1,517
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	545	0	0	545
Total Cost of Output 09	0	0	0	0	0	0	545	0	0	545
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,828	0	0	1,828
Total Cost of Output 10	0	0	0	0	0	0	1,828	0	0	1,828
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 16	0	0	0	0	0	0	500	6,000	0	6,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	550	0	0	550
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	0	0	0	0	0	4,010	0	0	4,010
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,400	6,000	0	15,400
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	9,400	6,000	0	15,400
Total cost of Community Based Services	0	0	0	0	0	0	9,400	6,000	0	15,400