

Vote:787 Kumi Municipal Council

FY 2021/22

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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	536,951	248,260	289,029
o/w Higher Local Government	232,092	126,339	138,373
o/w Lower Local Government	304,859	121,921	150,656
Discretionary Government Transfers	1,073,051	926,423	1,068,854
o/w Higher Local Government	903,336	776,855	903,435
o/w Lower Local Government	169,715	149,568	165,419
Conditional Government Transfers	5,007,579	3,611,946	5,799,374
o/w Higher Local Government	5,007,579	3,611,946	5,799,374
o/w Lower Local Government	0	0	0
Other Government Transfers	865,266	790,009	537,929
o/w Higher Local Government	865,266	790,009	537,929
o/w Lower Local Government	0	0	0
External Financing	0	0	61,000
o/w Higher Local Government	0	0	61,000
o/w Lower Local Government	0	0	0
Grand Total	7,482,847	5,576,638	7,756,185
o/w Higher Local Government	7,008,273	5,305,149	7,440,110
o/w Lower Local Government	474,574	271,489	316,075

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	367,384	11,637	0	0	379,021
o/w: Wage:	41,869	0	0	0	41,869
Non-Wage Recurrent:	278,124	11,637	0	0	289,761
Development:	47,391	0	0	0	47,391
Tourism Development	594	134	0	0	728
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	594	134	0	0	728

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	143,693	18,918	0	0	162,611
<i>o/w: Wage:</i>	89,546	0	0	0	89,546
<i>Non-Wage Recurrent:</i>	6,775	18,918	0	0	25,693
Development:	47,372	0	0	0	47,372
Private Sector Development	16,282	500	0	0	16,782
<i>o/w: Wage:</i>	9,582	0	0	0	9,582
<i>Non-Wage Recurrent:</i>	6,700	500	0	0	7,200
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	63,686	2,024	356,009	0	421,719
<i>o/w: Wage:</i>	52,747	0	0	0	52,747
<i>Non-Wage Recurrent:</i>	1,767	2,024	356,009	0	359,800
Development:	9,172	0	0	0	9,172
Sustainable Urbanization and Housing	40,058	275	23,710	0	64,043
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	275	23,710	0	23,985
Development:	40,058	0	0	0	40,058
Human Capital Development	5,025,100	41,907	35,000	61,000	5,163,007
<i>o/w: Wage:</i>	3,463,586	0	0	0	3,463,586
<i>Non-Wage Recurrent:</i>	713,901	41,907	5,000	0	760,808
Development:	847,613	0	30,000	61,000	938,613
Community Mobilization and Mindset Change	69,153	6,998	117,210	0	193,361
<i>o/w: Wage:</i>	47,074	0	0	0	47,074
<i>Non-Wage Recurrent:</i>	18,069	6,998	117,210	0	142,276
Development:	4,010	0	0	0	4,010
Governance and Security	183,400	64,696	0	0	248,096
<i>o/w: Wage:</i>	41,090	0	0	0	41,090
<i>Non-Wage Recurrent:</i>	142,310	64,696	0	0	207,006
Development:	0	0	0	0	0
Public Sector Transformation	774,550	109,099	0	0	883,649
<i>o/w: Wage:</i>	181,116	0	0	0	181,116
<i>Non-Wage Recurrent:</i>	566,767	109,099	0	0	675,866

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Development:	26,667	0	0	0	26,667
Development Plan Implementation	184,327	32,842	6,000	0	223,169
<i>o/w: Wage:</i>	98,004	0	0	0	98,004
<i>Non-Wage Reccurent:</i>	74,071	32,842	6,000	0	112,913
Development:	12,252	0	0	0	12,252
Grand Total	6,868,228	289,029	537,929	61,000	7,756,185
<i>o/w: Wage:</i>	4,024,614	0	0	0	4,024,614
<i>Non-Wage Reccurent:</i>	1,809,078	289,029	507,929	0	2,606,036
Development:	1,034,535	0	30,000	61,000	1,125,535

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	850,809	640,056	883,649
o/w Higher Local Government	741,207	578,779	813,223
o/w Lower Local Government	109,602	61,277	70,426
Finance	163,500	122,869	157,308
o/w Higher Local Government	106,569	96,499	121,403
o/w Lower Local Government	56,931	26,370	35,905
Statutory Bodies	326,107	215,994	248,096
o/w Higher Local Government	262,137	185,813	218,161
o/w Lower Local Government	63,970	30,181	29,935
Production and Marketing	168,990	148,643	379,021
o/w Higher Local Government	154,067	139,851	349,828
o/w Lower Local Government	14,923	8,792	29,192
Health	1,174,935	904,298	1,796,270
o/w Higher Local Government	1,098,803	873,253	1,712,702
o/w Lower Local Government	76,132	31,045	83,568
Education	3,681,349	2,559,218	3,366,737
o/w Higher Local Government	3,670,116	2,546,494	3,359,034
o/w Lower Local Government	11,233	12,723	7,703
Roads and Engineering	499,472	369,144	485,762
o/w Higher Local Government	459,277	331,781	470,548
o/w Lower Local Government	40,195	37,364	15,214
Water	18,540	11,098	0
o/w Higher Local Government	16,400	11,098	0
o/w Lower Local Government	2,140	0	0
Natural Resources	162,745	130,575	162,611
o/w Higher Local Government	148,693	117,704	152,562
o/w Lower Local Government	14,052	12,871	10,049
Community Based Services	325,131	397,577	193,361
o/w Higher Local Government	285,542	375,469	178,393
o/w Lower Local Government	39,589	22,108	14,968
Planning	77,207	52,875	49,493
o/w Higher Local Government	31,399	24,116	30,377

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o/w Lower Local Government	45,808	28,759	19,116
Internal Audit	17,511	12,390	16,368
o/w Higher Local Government	17,511	12,390	16,368
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	16,552	11,902	17,511
o/w Higher Local Government	16,552	11,902	17,511
o/w Lower Local Government	0	0	0
Grand Total	7,482,847	5,576,638	7,756,185
<i>o/w Higher Local Government</i>	<i>7,008,273</i>	<i>5,305,149</i>	<i>7,440,110</i>
<i>o/w: Wage:</i>	<i>3,986,949</i>	<i>3,074,040</i>	<i>4,024,614</i>
<i>Non-Wage Reccurent:</i>	<i>2,324,972</i>	<i>1,634,765</i>	<i>2,383,787</i>
<i>Domestic Devt:</i>	<i>696,352</i>	<i>596,344</i>	<i>970,709</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>61,000</i>
<i>o/w Lower Local Government</i>	<i>474,574</i>	<i>271,489</i>	<i>316,075</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>381,763</i>	<i>178,681</i>	<i>222,249</i>
<i>Domestic Devt:</i>	<i>92,811</i>	<i>92,809</i>	<i>93,826</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	536,951	247,341	289,029
Advertisements/Bill Boards	10,000	730	2,000
Agency Fees	20,000	10,128	15,000
Animal & Crop Husbandry related Levies	12,000	4,020	9,000
Application Fees	5,000	24,092	2,690
Business licenses	45,000	44,819	32,000
Ground rent	42,000	11,432	0
Inspection Fees	5,000	3,168	1,500
Land Fees	72,000	43,716	39,981
Liquor licenses	5,000	4,869	500
Local Hotel Tax	15,000	34	4,000
Local Services Tax	42,000	36,579	40,000
Market /Gate Charges	60,000	29,204	36,000
Miscellaneous receipts/income	10,000	1,372	0
Occupational Permits	10,000	0	0
Other Fees and Charges	20,000	6,567	38,032
Park Fees	59,831	10,000	37,900
Property related Duties/Fees	61,120	4,729	10,156
Refuse collection charges/Public convenience	10,000	1,521	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	6,251	5,000
Registration of Businesses	8,000	1,010	0
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	3,102	0
Rent & rates – produced assets – from private entities	0	0	270
Rental Income Tax	0	0	12,000
2a. Discretionary Government Transfers	1,073,051	926,423	1,068,854
Urban Discretionary Development Equalization Grant	204,367	204,367	197,635
Urban Unconditional Grant (Non-Wage)	323,917	240,120	313,295
Urban Unconditional Grant (Wage)	544,767	481,936	557,924
2b. Conditional Government Transfer	5,007,579	3,611,946	5,799,374
Sector Conditional Grant (Wage)	3,442,181	2,592,103	3,466,690
Sector Conditional Grant (Non-Wage)	803,714	359,434	979,371
Sector Development Grant	334,796	334,796	436,900
Transitional Development Grant	0	0	400,000
Pension for Local Governments	65,024	54,215	97,671
Gratuity for Local Governments	361,864	271,398	418,741

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2c. Other Government Transfer	865,266	790,009	537,929
Support to PLE (UNEB)	4,000	4,000	5,000
Uganda Road Fund (URF)	379,719	262,836	379,719
Uganda Women Entrepreneurship Program(UWEP)	0	0	5,910
Youth Livelihood Programme (YLP)	100,000	278	14,000
Regional Pastoral Livelihoods Resilience Project	0	0	6,000
Micro Projects under Luwero Rwenzori Development Programme	381,548	522,894	127,300
3. External Financing	0	0	61,000
The AIDS Support Organisation (TASO)	0	0	61,000
Total Revenues shares	7,482,847	5,575,719	7,756,185

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	730,052	567,624	802,842
Gratuity for Local Governments	361,864	271,398	418,741
Locally Raised Revenues	90,873	48,366	68,422
Pension for Local Governments	65,024	54,215	97,671
Urban Unconditional Grant (Non-Wage)	66,989	48,343	36,892
Urban Unconditional Grant (Wage)	145,301	145,301	181,116
Development Revenues	11,156	11,156	10,381
Urban Discretionary Development Equalization Grant	11,156	11,156	10,381
Total Revenues shares	741,207	578,779	813,223
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	145,301	117,572	181,116
Non Wage	584,750	390,427	621,726
Development Expenditure			
Domestic Development	11,156	6,172	10,381
External Financing	0	0	0
Total Expenditure	741,207	514,171	813,223

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	145,301	0	0	0	145,301	181,116	0	0	0	181,116
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	21,000	0	0	21,000
212102 Pension for General Civil Service	0	65,024	0	0	65,024	0	97,671	0	0	97,671

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213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
213004 Gratuity Expenses	0	361,864	0	0	361,864	0	418,741	0	0	418,741
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	3,432	0	0	3,432
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1	0	0	1	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500	0	1,800	0	0	1,800
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	3,200	0	0	3,200
223002 Rates	0	6,000	0	0	6,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	3,000	0	0	3,000	0	6,000	0	0	6,000
223006 Water	0	1,047	0	0	1,047	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	40,000	0	0	40,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	500	0	0	500
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	6,000	0	0	6,000	0	12,360	0	0	12,360
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,058	0	0	4,058
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8101	145,301	555,936	0	0	701,237	181,116	592,962	0	0	774,078

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,889	0	0	1,889	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	650	0	0	650
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,624	0	0	1,624	0	1,000	0	0	1,000
Total Cost of output8102	0	6,513	0	0	6,513	0	8,850	0	0	8,850

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	4,001	0	4,001	0	0	0	0	0
221003 Staff Training	0	0	2,665	0	2,665	0	0	6,963	0	6,963
227001 Travel inland	0	0	0	0	0	0	0	3,418	0	3,418
228004 Maintenance – Other	0	0	4,490	0	4,490	0	0	0	0	0

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Total Cost of output8103	0	0	11,156	0	11,156	0	0	10,381	0	10,381
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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	390	0	0	390
221012 Small Office Equipment	0	200	0	0	200	0	431	0	0	431
222001 Telecommunications	0	600	0	0	600	0	468	0	0	468
227001 Travel inland	0	540	0	0	540	0	1,326	0	0	1,326
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,560	0	0	1,560
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	0	5,620	0	0	5,620	0	4,175	0	0	4,175

138108 Assets and Facilities Management

222001 Telecommunications	0	300	0	0	300	0	936	0	0	936
227001 Travel inland	0	540	0	0	540	0	1,248	0	0	1,248
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8108	0	2,340	0	0	2,340	0	2,184	0	0	2,184

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	741	0	0	741	0	530	0	0	530
221020 IPPS Recurrent Costs	0	2,000	0	0	2,000	0	1,849	0	0	1,849
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8109	0	4,741	0	0	4,741	0	5,379	0	0	5,379

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860	0	780	0	0	780
221012 Small Office Equipment	0	0	0	0	0	0	822	0	0	822
222001 Telecommunications	0	360	0	0	360	0	500	0	0	500
227001 Travel inland	0	1,080	0	0	1,080	0	1,080	0	0	1,080
228004 Maintenance – Other	0	1,001	0	0	1,001	0	0	0	0	0
Total Cost of output8111	0	4,300	0	0	4,300	0	3,182	0	0	3,182

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	640	0	0	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	2,000	0	0	2,000

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222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,360	0	0	1,360	0	1,393	0	0	1,393
Total Cost of output8113	0	5,300	0	0	5,300	0	4,993	0	0	4,993
Total Cost of Higher LG Services	145,301	584,750	11,156	0	741,207	181,116	621,726	10,381	0	813,223
Total cost of District and Urban Administration	145,301	584,750	11,156	0	741,207	181,116	621,726	10,381	0	813,223
Total cost of Administration	145,301	584,750	11,156	0	741,207	181,116	621,726	10,381	0	813,223

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	106,569	96,499	121,403
Locally Raised Revenues	21,441	13,379	3,308
Other Transfers from Central Government	0	0	6,000
Urban Unconditional Grant (Non-Wage)	8,033	6,025	35,000
Urban Unconditional Grant (Wage)	77,095	77,095	77,095
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	106,569	96,499	121,403
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	77,095	56,985	77,095
Non Wage	29,474	13,130	44,308
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	106,569	70,115	121,403

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	77,095	0	0	0	77,095	77,095	0	0	0	77,095
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	60	0	0	60	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,700	0	0	2,700	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0

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227001 Travel inland	0	1,320	0	0	1,320	0	576	0	0	576
227004 Fuel, Lubricants and Oils	0	799	0	0	799	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output8101	77,095	6,219	0	0	83,314	77,095	1,076	0	0	78,171

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	544	0	0	544
221009 Welfare and Entertainment	0	700	0	0	700	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	4,183	0	0	4,183	0	8,970	0	0	8,970
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,074	0	0	1,074	0	2,000	0	0	2,000
Total Cost of output8102	0	9,157	0	0	9,157	0	11,714	0	0	11,714

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,898	0	0	1,898
221009 Welfare and Entertainment	0	2,514	0	0	2,514	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	2,600	0	0	2,600
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of output8103	0	6,574	0	0	6,574	0	4,618	0	0	4,618

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	13,375	0	0	13,375
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of output8104	0	1,000	0	0	1,000	0	13,375	0	0	13,375

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	160	0	0	160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	164	0	0	164	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	1,750	0	0	1,750	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	13,525	0	0	13,525
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8105	0	6,524	0	0	6,524	0	13,525	0	0	13,525
Total Cost of Higher LG Services	77,095	29,474	0	0	106,569	77,095	44,308	0	0	121,403
Total cost of Financial Management and Accountability(LG)	77,095	29,474	0	0	106,569	77,095	44,308	0	0	121,403
Total cost of Finance	77,095	29,474	0	0	106,569	77,095	44,308	0	0	121,403

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	262,137	185,813	218,161
Locally Raised Revenues	78,288	47,926	38,813
Urban Unconditional Grant (Non-Wage)	142,759	107,069	138,259
Urban Unconditional Grant (Wage)	41,090	30,818	41,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	262,137	185,813	218,161
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,090	26,706	41,090
Non Wage	221,047	121,697	177,071
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	262,137	148,403	218,161

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	122,546	0	0	122,546	0	118,046	0	0	118,046
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	510	0	0	510
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	12,400	0	0	12,400	0	6,400	0	0	6,400

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223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,600	0	0	3,600	
227001 Travel inland	0	9,000	0	0	9,000	0	4,000	0	4,000	
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	5,800	0	5,800	
228002 Maintenance - Vehicles	0	2,411	0	0	2,411	0	0	0	0	
Total Cost of output8201	41,090	161,185	0	0	202,275	41,090	140,956	0	0	182,046

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 output8202	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	24,070	0	0	24,070	0	6,223	0	0	6,223
221009 Welfare and Entertainment	0	6,320	0	0	6,320	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	11,170	0	0	11,170
Total Cost of output8206	0	30,390	0	0	30,390	0	19,393	0	0	19,393

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,160	0	0	19,160	0	2,310	0	0	2,310
221009 Welfare and Entertainment	0	5,100	0	0	5,100	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of output8207	0	24,260	0	0	24,260	0	11,510	0	0	11,510

Total Cost of Higher LG Services	41,090	221,047	0	0	262,137	41,090	177,071	0	0	218,161
Total cost of Local Statutory Bodies	41,090	221,047	0	0	262,137	41,090	177,071	0	0	218,161
Total cost of Statutory Bodies	41,090	221,047	0	0	262,137	41,090	177,071	0	0	218,161

Vote:787 Kumi Municipal Council

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	141,853	127,636	316,973
Locally Raised Revenues	1,000	397	317
Sector Conditional Grant (Non-Wage)	54,453	40,839	274,788
Sector Conditional Grant (Wage)	41,869	41,869	41,869
Urban Unconditional Grant (Wage)	44,531	44,531	0
Development Revenues	12,215	12,215	32,855
Sector Development Grant	12,215	12,215	32,855
Total Revenues shares	154,067	139,851	349,828
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,400	64,944	41,869
Non Wage	55,453	21,654	275,105
Development Expenditure			
Domestic Development	12,215	979	32,855
External Financing	0	0	0
Total Expenditure	154,067	87,577	349,828

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	86,400	0	0	0	86,400	41,869	0	0	0	41,869
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	8,000	0	0	8,000
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	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	23,000	0	0	23,000	0	19,027	0	0	19,027
227001 Travel inland	0	8,000	0	0	8,000	0	12,600	0	0	12,600
227004 Fuel, Lubricants and Oils	0	4,453	0	0	4,453	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8101	86,400	54,453	0	0	140,853	41,869	55,127	0	0	96,996
Total Cost of Higher LG Services	86,400	54,453	0	0	140,853	41,869	55,127	0	0	96,996
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										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: South Division				County: Kumi Municipality						1,000
<i>LCII: Aburibur</i>	<i>Aburibur</i>			<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Sector Development Grant</i>					<i>1,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: South Division				County: Kumi Municipality						1,200
<i>LCII: Aburibur</i>	<i>Aburibur</i>			<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>					<i>1,200</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,868	0	6,868
Total for LCIII: South Division				County: Kumi Municipality						6,868
<i>LCII: Boma</i>	<i>Boma</i>			<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>					<i>6,868</i>
312213 ICT Equipment	0	0	0	0	0	0	0	23,787	0	23,787
Total for LCIII: South Division				County: Kumi Municipality						23,787
<i>LCII: Boma</i>	<i>Boma</i>			<i>ICT - Computers-734</i>	<i>Source: Sector Development Grant</i>					<i>23,787</i>
Total Cost of output8175	0	0	0	0	0	0	0	32,855	0	32,855
Total Cost of Capital Purchases	0	0	0	0	0	0	0	32,855	0	32,855
Total cost of Agricultural Extension Services	86,400	54,453	0	0	140,853	41,869	55,127	32,855	0	129,851

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	0	0	0	0	0	14,008	0	0	14,008
Total Cost of output8202	0	0	0	0	0	0	14,008	0	0	14,008
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output8203	0	500	0	0	500	0	0	0	0	0
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
Total Cost of output8204	0	250	0	0	250	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
Total Cost of output8205	0	250	0	0	250	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	317	0	0	317
282101 Donations	0	0	0	0	0	0	205,652	0	0	205,652
Total Cost of output8212	0	0	0	0	0	0	205,969	0	0	205,969
Total Cost of Higher LG Services	0	1,000	0	0	1,000	0	219,977	0	0	219,977
03 Capital Purchases										
018282 Slaughter slab construction										
281501 Environment Impact Assessment for Capital Works	0	0	510	0	510	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,205	0	3,205	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output8282	0	0	12,215	0	12,215	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,215	0	12,215	0	0	0	0	0
Total cost of District Production Services	0	1,000	12,215	0	13,215	0	219,977	0	0	219,977
Total cost of Production and Marketing	86,400	55,453	12,215	0	154,067	41,869	275,105	32,855	0	349,828

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	885,350	659,800	915,812
Locally Raised Revenues	7,330	4,417	7,006
Sector Conditional Grant (Non-Wage)	46,458	31,712	64,945
Sector Conditional Grant (Wage)	831,562	623,671	840,861
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	213,453	213,453	796,890
External Financing	0	0	61,000
Sector Development Grant	201,486	201,486	324,171
Transitional Development Grant	0	0	400,000
Urban Discretionary Development Equalization Grant	11,967	11,967	11,719
Total Revenues shares	1,098,803	873,253	1,712,702
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	831,562	543,025	840,861
Non Wage	53,788	34,434	74,951
Development Expenditure			
Domestic Development	213,453	0	735,890
External Financing	0	0	61,000
Total Expenditure	1,098,803	577,459	1,712,702

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	1,300	0	0	1,300	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	920	0	0	920	0	1,620	0	0	1,620
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900
Total Cost of output8101	0	6,420	0	0	6,420	0	5,220	0	0	5,220

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	1,557	0	0	1,557
223001 Property Expenses	0	0	0	0	0	0	0	1,446	0	1,446
224004 Cleaning and Sanitation	0	2,460	0	0	2,460	0	7,206	0	0	7,206
227001 Travel inland	0	0	0	0	0	0	3,570	0	0	3,570
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,446	0	0	1,446
Total Cost of output8105	0	3,460	0	0	3,460	0	13,779	1,446	0	15,225

088106 District healthcare management services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,842	0	0	2,842
Total Cost of output8106	0	0	0	0	0	0	4,442	0	0	4,442
Total Cost of Higher LG Services	0	9,880	0	0	9,880	0	23,441	1,446	0	24,887

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)

263106 Other Current grants	0	0	0	0	0	0	0	0	61,000	61,000
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Total for LCIII: South Division **County: Kumi Municipality** **61,000**

LCII: Tank *Kumi HCIV* *Kumi HCIV* *Source: External Financing* *61,000*

263367 Sector Conditional Grant (Non-Wage)	0	42,083	0	0	42,083	0	51,510	0	0	51,510
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Total for LCIII: South Division **County: Kumi Municipality** **51,510**

LCII: Tank *KUMI HC IV* *Source: Sector Conditional Grant (Non-Wage)* *51,510*
PHC ACCOUNT

Total Cost of output8154	0	42,083	0	0	42,083	0	51,510	0	61,000	112,510
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Total Cost of Lower Local Services	0	42,083	0	0	42,083	0	51,510	0	61,000	112,510
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	11,967	0	11,967	0	0	0	0	0
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312201 Transport Equipment	0	0	0	0	0	0	0	10,273	0	10,273
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Total for LCIII: South Division **County: Kumi Municipality** **10,273**

LCII: Boma *Kumi Municipal Council* *Transport Equipment - Motorcycles-1920* *Source: Urban Discretionary Development Equalization Grant* *10,273*

Total Cost of output8172	0	0	11,967	0	11,967	0	0	10,273	0	10,273
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088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: South Division **County: Kumi Municipality** **20,000**

LCII: Tank *Kumi HCIV* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *20,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	510,000	0	510,000
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Total for LCIII: South Division **County: Kumi Municipality** **510,000**

LCII: Tank *Kumi HCIV* *Building Construction - Expansions-220* *Source: Sector Development Grant* *130,000*

LCII: Tank *Kumi HCIV* *Building Construction - Structures-266* *Source: Transitional Development Grant* *380,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: South Division **County: Kumi Municipality** **5,000**

LCII: Tank *Kumi HCIV* *Machinery and Equipment - Power Backup-1098* *Source: Sector Development Grant* *5,000*

Total Cost of output8180 **0** **0** **0** **0** **0** **0** **0** **535,000** **0** **535,000**

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	27,343	0	27,343	0	0	0	0	0
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Total Cost of output8182 **0** **0** **27,343** **0** **27,343** **0** **0** **0** **0** **0**

088183 OPD and other ward Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,043	0	4,043
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Total for LCIII: South Division **County: Kumi Municipality** **4,043**

LCII: Boma *Kumi Municipal Council* *Environmental Impact Assessment - Field Expenses-498* *Source: Sector Development Grant* *4,043*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,043	0	4,043
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Total for LCIII: South Division **County: Kumi Municipality** **4,043**

LCII: Boma *Kumi Municipal Council* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Sector Development Grant* *4,043*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,085	0	8,085
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Total for LCIII: South Division				County: Kumi Municipality				8,085	
<i>LCII: Boma</i>	<i>Kumi Municipal Council</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>			<i>8,085</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	76,000	0	76,000
Total for LCIII: North Division				County: Kumi Municipality				46,000	
<i>LCII: Kabata</i>	<i>Kabata HCIII</i>	<i>Building Construction - Foundation-224</i>			<i>Source: Sector Development Grant</i>			<i>46,000</i>	
Total for LCIII: South Division				County: Kumi Municipality				30,000	
<i>LCII: Aterai</i>	<i>Aterai HCIII</i>	<i>Building Construction - Foundation-224</i>			<i>Source: Sector Development Grant</i>			<i>30,000</i>	
Total Cost of output8183	0	0	0	0	0	0	92,171	0	92,171
088184 Theatre Construction and Rehabilitation									
312101 Non-Residential Buildings	0	0	52,867	0	52,867	0	0	0	0
Total Cost of output8184	0	0	52,867	0	52,867	0	0	0	0
088185 Specialist Health Equipment and Machinery									
312104 Other Structures	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: South Division				County: Kumi Municipality				14,000	
<i>LCII: Tank</i>	<i>Kumi HCIV</i>	<i>Construction Services - Generators-396</i>			<i>Source: Sector Development Grant</i>			<i>14,000</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: South Division				County: Kumi Municipality				60,000	
<i>LCII: Tank</i>	<i>Kumi HCIV</i>	<i>Machinery and Equipment - Generators-1061</i>			<i>Source: Sector Development Grant</i>			<i>60,000</i>	
312212 Medical Equipment	0	0	121,276	0	121,276	0	0	23,000	0
Total for LCIII: South Division				County: Kumi Municipality				23,000	
<i>LCII: Tank</i>	<i>Kumi HCIV</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>			<i>Source: Sector Development Grant</i>			<i>23,000</i>	
Total Cost of output8185	0	0	121,276	0	121,276	0	97,000	0	97,000
Total Cost of Capital Purchases	0	0	213,453	0	213,453	0	734,444	0	734,444
Total cost of Primary Healthcare	0	51,963	213,453	0	265,416	0	74,951	735,890	61,000

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	831,562	0	0	0	831,562	840,861	0	0	0	840,861
211103 Allowances (Incl. Casuals, Temporary)	0	205	0	0	205	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output8301	831,562	1,825	0	0	833,387	840,861	0	0	0	840,861
Total Cost of Higher LG Services	831,562	1,825	0	0	833,387	840,861	0	0	0	840,861
Total cost of Health Management and Supervision	831,562	1,825	0	0	833,387	840,861	0	0	0	840,861
Total cost of Health	831,562	53,788	213,453	0	1,098,803	840,861	74,951	735,890	61,000	1,712,702

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,299,021	2,275,409	3,249,160
Locally Raised Revenues	4,340	2,149	375
Other Transfers from Central Government	4,000	43,949	5,000
Sector Conditional Grant (Non-Wage)	684,116	272,868	621,059
Sector Conditional Grant (Wage)	2,568,751	1,926,563	2,583,960
Urban Unconditional Grant (Non-Wage)	1,000	750	0
Urban Unconditional Grant (Wage)	36,815	29,131	38,765
Development Revenues	371,095	271,085	109,875
Other Transfers from Central Government	250,000	149,990	30,000
Sector Development Grant	121,095	121,095	79,875
Total Revenues shares	3,670,116	2,546,494	3,359,034
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,605,566	1,821,753	2,622,725
Non Wage	693,456	203,761	626,434
Development Expenditure			
Domestic Development	371,095	110,098	109,875
External Financing	0	0	0
Total Expenditure	3,670,116	2,135,612	3,359,034

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,729,978	0	0	0	1,729,978	1,713,269	0	0	0	1,713,269
Total Cost of output8102	1,729,978	0	0	0	1,729,978	1,713,269	0	0	0	1,713,269
Total Cost of Higher LG Services	1,729,978	0	0	0	1,729,978	1,713,269	0	0	0	1,713,269

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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	230,139	0	0	230,139	0	230,139	0	0	230,139
Total for LCIII: North Division	County: Kumi Municipality									79,833
LCII: Bazaar	BAZAAR P.S		Source: Sector Conditional Grant (Non-Wage)		17,330					
LCII: Kabata	KABATA P.S		Source: Sector Conditional Grant (Non-Wage)		21,444					
LCII: Okouba	KUMI P.S.		Source: Sector Conditional Grant (Non-Wage)		17,772					
LCII: Okouba	OKOUBA P.S		Source: Sector Conditional Grant (Non-Wage)		8,813					
LCII: Omolokonyo	OMOLOKONYO P.S		Source: Sector Conditional Grant (Non-Wage)		14,474					
Total for LCIII: South Division	County: Kumi Municipality									135,339
LCII: Aterai	Aburbur P.S.		Source: Sector Conditional Grant (Non-Wage)		12,723					
LCII: Aterai	Aterai P.S.		Source: Sector Conditional Grant (Non-Wage)		14,202					
LCII: Boma	BOMA NORTH P.S		Source: Sector Conditional Grant (Non-Wage)		10,683					
LCII: Kanyum	KUMI BOYS P.S		Source: Sector Conditional Grant (Non-Wage)		8,490					
LCII: Kanyum	KUMI GIRLS P.S		Source: Sector Conditional Grant (Non-Wage)		9,408					
LCII: Kelim	Kelim P.S.		Source: Sector Conditional Grant (Non-Wage)		9,850					
LCII: Olungia	OLUNGIA P.S		Source: Sector Conditional Grant (Non-Wage)		9,000					
LCII: Otiye	OTIYE P.S		Source: Sector Conditional Grant (Non-Wage)		18,350					
LCII: Tank	KUMI TOWNSHIP P.S		Source: Sector Conditional Grant (Non-Wage)		23,977					
LCII: Tank	WIGGINS P.S		Source: Sector Conditional Grant (Non-Wage)		18,656					
Total for LCIII: Missing Subcounty	County: Missing County									14,967
LCII: Missing Parish	ST. MATHIAS APUTON P.S		Source: Sector Conditional Grant (Non-Wage)		14,967					
Total Cost of output8151	0	230,139	0	0	230,139	0	230,139	0	0	230,139
Total Cost of Lower Local Services	0	230,139	0	0	230,139	0	230,139	0	0	230,139
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	231,550	0	231,550	0	0	28,746	0	28,746
Total for LCIII: South Division	County: Kumi Municipality									28,746
LCII: Kanyum	Kumi Boys P/S		Building Construction - Contractor-216		Source: Sector Development Grant		20,302			
LCII: Kelim	Kelim, Aterai, Omolokonyo P/S		Building Construction - Expenses-213		Source: Sector Development Grant		8,444			
Total Cost of output8180	0	0	231,550	0	231,550	0	0	28,746	0	28,746

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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	62,385	0	62,385	0	0	30,978	0	30,978
Total for LCIII: South Division					County: Kumi Municipality				30,978	
<i>LCII: Kanyum</i>	<i>Kumi Boys P/S, Boma North , Okouba P/S</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>			<i>5,978</i>		
<i>LCII: Kanyum</i>	<i>Kumi Girls P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>			<i>25,000</i>		
Total Cost of output8181	0	0	62,385	0	62,385	0	0	30,978	0	30,978

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	17,500	0	17,500	0	0	9,924	0	9,924
Total for LCIII: South Division					County: Kumi Municipality				9,924	
<i>LCII: Aputon</i>	<i>St Mathias Aputon P/S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>			<i>9,924</i>		
Total Cost of output8183	0	0	17,500	0	17,500	0	0	9,924	0	9,924
Total Cost of Capital Purchases	0	0	311,435	0	311,435	0	0	69,649	0	69,649
Total cost of Pre-Primary and Primary Education	1,729,978	230,139	311,435	0	2,271,552	1,713,269	230,139	69,649	0	2,013,057

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	449,090	0	0	0	449,090	462,318	0	0	0	462,318
Total Cost of output8201	449,090	0	0	0	449,090	462,318	0	0	0	462,318
Total Cost of Higher LG Services	449,090	0	0	0	449,090	462,318	0	0	0	462,318
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	233,315	0	0	233,315	0	207,620	0	0	207,620
Total for LCIII: Missing Subcounty					County: Missing County				207,620	
<i>LCII: Missing Parish</i>			<i>WIGGINS S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>207,620</i>		
Total Cost of output8251	0	233,315	0	0	233,315	0	207,620	0	0	207,620
Total Cost of Lower Local Services	0	233,315	0	0	233,315	0	207,620	0	0	207,620
03 Capital Purchases										
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	6,226	0	6,226

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Total for LCIII: South Division	County: Kumi Municipality								6,226	
<i>LCII: Tank</i>	<i>Wiggins Secondary School</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>			<i>6,226</i>		
Total Cost of output8283	0	0	40,000	0	40,000	0	0	6,226	0	6,226
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	6,226	0	6,226
Total cost of Secondary Education	449,090	233,315	40,000	0	722,405	462,318	207,620	6,226	0	676,164

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	389,683	0	0	0	389,683	408,373	0	0	0	408,373
Total Cost of output8301	389,683	0	0	0	389,683	408,373	0	0	0	408,373
Total Cost of Higher LG Services	389,683	0	0	0	389,683	408,373	0	0	0	408,373
02 Lower Local Services										

078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	122,593	0	0	122,593	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	122,593	0	0	122,593

Total for LCIII: Missing Subcounty

County: Missing County

122,593

LCII: Missing Parish

*KUMI
TECHINCAL
SCHOOL*

Source: Sector Conditional Grant (Non-Wage)

122,593

Total Cost of output8351	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total cost of Skills Development	389,683	122,593	0	0	512,276	408,373	122,593	0	0	530,966

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	36,815	0	0	0	36,815	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0

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221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	6,506	0	0	6,506	0	0	0	0	0
228002 Maintenance - Vehicles	0	720	0	0	720	0	0	0	0	0
Total Cost of output8401	36,815	21,326	0	0	58,141	0	0	0	0	0

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	522	0	0	522	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	420	0	0	420
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	600	0	0	600
227001 Travel inland	0	7,840	0	0	7,840	0	12,800	0	0	12,800
228002 Maintenance - Vehicles	0	800	0	0	800	0	928	0	0	928
Total Cost of output8402	0	15,082	0	0	15,082	0	15,048	0	0	15,048

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	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	950	0	0	950
221017 Subscriptions	0	1,600	0	0	1,600	0	2,000	0	0	2,000
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	15,340	0	0	15,340	0	15,575	0	0	15,575
228002 Maintenance - Vehicles	0	720	0	0	720	0	1,410	0	0	1,410
Total Cost of output8403	0	31,000	0	0	31,000	0	30,375	0	0	30,375

078404 Sector Capacity Development

228001 Maintenance - Civil	0	40,000	0	0	40,000	0	4,359	0	0	4,359
Total Cost of output8404	0	40,000	0	0	40,000	0	4,359	0	0	4,359

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	38,765	0	0	0	38,765
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,680	0	0	4,680
228002 Maintenance - Vehicles	0	0	0	0	0	0	720	0	0	720

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Total Cost of output8405		0	0	0	0	0	38,765	16,300	0	0	55,065
Total Cost of Higher LG Services		36,815	107,408	0	0	144,223	38,765	66,082	0	0	104,847
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078472 Administrative Capital											
281501 Environment Impact Assessment for Capital Works	0	0	800	0	800	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,395	0	1,395	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,465	0	17,465	0	0	5,500	0	5,500	5,500
Total for LCIII: South Division			County: Kumi Municipality						5,500		
<i>LCII: Boma</i>	<i>Education department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						<i>1,500</i>	
<i>LCII: Boma</i>	<i>Education department</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>4,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	28,500	0	28,500	28,500
Total for LCIII: South Division			County: Kumi Municipality						28,500		
<i>LCII: Otiye</i>	<i>Otiye Primary School</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Other Transfers from Central Government</i>						<i>28,500</i>	
Total Cost of output8472		0	0	19,660	0	19,660	0	0	34,000	0	34,000
Total Cost of Capital Purchases		0	0	19,660	0	19,660	0	0	34,000	0	34,000
Total cost of Education & Sports Management and Inspection		36,815	107,408	19,660	0	163,883	38,765	66,082	34,000	0	138,847
Total cost of Education		2,605,566	693,456	371,095	0	3,670,116	2,622,725	626,434	109,875	0	3,359,034

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	422,456	294,960	434,490
Locally Raised Revenues	4,390	1,101	2,024
Other Transfers from Central Government	379,719	262,836	379,719
Urban Unconditional Grant (Wage)	38,347	31,023	52,747
Development Revenues	36,821	36,821	36,058
Urban Discretionary Development Equalization Grant	36,821	36,821	36,058
Total Revenues shares	459,277	331,781	470,548
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,347	30,460	52,747
Non Wage	384,109	154,169	381,743
Development Expenditure			
Domestic Development	36,821	0	36,058
External Financing	0	0	0
Total Expenditure	459,277	184,629	470,548

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048106 Urban Roads Maintenance										
211101 General Staff Salaries	38,347	0	0	0	38,347	52,747	0	0	0	52,747
211103 Allowances (Incl. Casuals, Temporary)	0	138,493	0	0	138,493	0	70,200	0	0	70,200
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	8,350	0	0	8,350	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	81,840	0	0	81,840	0	91,690	0	0	91,690

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228001 Maintenance - Civil	0	53,716	0	0	53,716	0	105,110	0	0	105,110
Total Cost of output8106	38,347	292,399	0	0	330,746	52,747	277,000	0	0	329,747

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	800	0	0	800	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	4,200	0	0	4,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800	0	1,600	0	0	1,600
222001 Telecommunications	0	700	0	0	700	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	13,024	0	0	13,024
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	909	0	0	909
Total Cost of output8108	0	17,000	0	0	17,000	0	30,033	0	0	30,033
Total Cost of Higher LG Services	38,347	309,399	0	0	347,746	52,747	307,033	0	0	359,780
Total cost of District, Urban and Community Access Roads	38,347	309,399	0	0	347,746	52,747	307,033	0	0	359,780

0482 District Engineering Services

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

048202 Vehicle Maintenance

221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	28,000	0	0	28,000	0	28,000	0	0	28,000
Total Cost of output8202	0	31,000	0	0	31,000	0	31,000	0	0	31,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8203	0	20,000	0	0	20,000	0	20,000	0	0	20,000

048204 Electrical Installations/Repairs

228001 Maintenance - Civil	0	23,710	21,746	0	45,456	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	23,710	0	0	23,710
Total Cost of output8204	0	23,710	21,746	0	45,456	0	23,710	0	0	23,710
Total Cost of Higher LG Services	0	74,710	21,746	0	96,456	0	74,710	0	0	74,710
Total cost of District Engineering Services	0	74,710	21,746	0	96,456	0	74,710	0	0	74,710

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0483 Municipal Services

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

01 Higher LG Services

048302 Maintenance of Urban Infrastructure

228001 Maintenance - Civil	0	0	0	0	0	0	0	18,746	0	18,746
Total Cost of output8302	0	0	0	0	0	0	0	18,746	0	18,746
Total Cost of Higher LG Services	0	0	0	0	0	0	0	18,746	0	18,746

03 Capital Purchases

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	15,075	0	15,075	0	0	17,312	0	17,312
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Total for LCIII: South Division

County: Kumi Municipality

17,312

LCII: Boma

Along selected municipal Roads

Construction Services - Straight Lights-411

Source: Urban Discretionary Development Equalization Grant

17,312

Total Cost of output8380	0	0	15,075	0	15,075	0	0	17,312	0	17,312
Total Cost of Capital Purchases	0	0	15,075	0	15,075	0	0	17,312	0	17,312
Total cost of Municipal Services	0	0	15,075	0	15,075	0	0	36,058	0	36,058
Total cost of Roads and Engineering	38,347	384,109	36,821	0	459,277	52,747	381,743	36,058	0	470,548

Vote:787 Kumi Municipal Council

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	16,400	11,098	0
Locally Raised Revenues	2,000	298	0
Urban Unconditional Grant (Wage)	14,400	10,800	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,400	11,098	0
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	14,400	10,800	0
Non Wage	2,000	225	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,400	11,025	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	14,400	1,000	0	0	15,400	0	0	0	0	0
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8102	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	14,400	2,000	0	0	16,400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	14,400	2,000	0	0	16,400	0	0	0	0	0
Total cost of Water	14,400	2,000	0	0	16,400	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	104,927	73,938	109,934
Locally Raised Revenues	12,530	4,571	14,337
Urban Unconditional Grant (Non-Wage)	4,051	3,038	6,051
Urban Unconditional Grant (Wage)	88,346	66,329	89,546
Development Revenues	43,766	43,766	42,628
Urban Discretionary Development Equalization Grant	43,766	43,766	42,628
Total Revenues shares	148,693	117,704	152,562
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	88,346	66,279	89,546
Non Wage	16,581	6,060	20,388
Development Expenditure			
Domestic Development	43,766	6,693	42,628
External Financing	0	0	0
Total Expenditure	148,693	79,032	152,562

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	88,346	0	0	0	88,346	89,546	0	0	0	89,546
Total Cost of output8301	88,346	0	0	0	88,346	89,546	0	0	0	89,546
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,220	0	0	2,220	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	737	0	0	737
Total Cost of output8303	0	2,220	0	0	2,220	0	1,137	2,500	0	3,637

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098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of output8308	0	0	0	0	0	0	100	0	0	100
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	9,910	0	0	9,910	0	13,000	5,007	0	18,007
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	1,491	0	0	1,491
227001 Travel inland	0	1,000	0	0	1,000	0	3,530	0	0	3,530
227004 Fuel, Lubricants and Oils	0	651	0	0	651	0	400	0	0	400
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	330	0	0	330
Total Cost of output8310	0	14,361	0	0	14,361	0	19,151	5,007	0	24,158
Total Cost of Higher LG Services	88,346	16,581	0	0	104,927	89,546	20,388	7,507	0	117,441
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	1,400	0	1,400
Total for LCIII: South Division					County: Kumi Municipality					1,400
<i>LCII: Boma</i>	<i>Kumi Municipal Council</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,400</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	2,051	0	2,051
Total for LCIII: South Division					County: Kumi Municipality					2,051
<i>LCII: Boma</i>	<i>Kumi Municipal Council</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>2,051</i>
311101 Land	0	0	16,466	0	16,466	0	0	5,000	0	5,000
Total for LCIII: North Division					County: Kumi Municipality					5,000
<i>LCII: Bazaar</i>	<i>Kumi Municipal Council</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>5,000</i>
312104 Other Structures	0	0	24,000	0	24,000	0	0	26,670	0	26,670

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Total for LCIII: South Division		County: Kumi Municipality								26,670
<i>LCII: Boma</i>	<i>Kumi Municipal Council</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>2,670</i>
<i>LCII: Boma</i>	<i>Kumi Municipal Council</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>24,000</i>
Total Cost of output8372	0	0	43,766	0	43,766	0	0	35,121	0	35,121
Total Cost of Capital Purchases	0	0	43,766	0	43,766	0	0	35,121	0	35,121
Total cost of Natural Resources Management	88,346	16,581	43,766	0	148,693	89,546	20,388	42,628	0	152,562
Total cost of Natural Resources	88,346	16,581	43,766	0	148,693	89,546	20,388	42,628	0	152,562

Vote:787 Kumi Municipal Council

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	285,542	375,469	178,393
Locally Raised Revenues	2,600	1,093	824
Other Transfers from Central Government	231,548	333,233	117,210
Sector Conditional Grant (Non-Wage)	11,352	8,514	11,285
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	38,042	31,129	47,074
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	285,542	375,469	178,393
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,042	28,053	47,074
Non Wage	247,499	325,885	131,319
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	285,542	353,938	178,393

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

1081 Community Mobilisation and Empowerment

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

108102 Support to Women, Youth and PWDs

221002 Workshops and Seminars	0	0	0	0	0	0	1,916	0	0	1,916
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	748	0	0	748	0	1,001	0	0	1,001
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output8102	0	3,148	0	0	3,148	0	7,617	0	0	7,617
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	38,042	0	0	0	38,042	47,074	0	0	0	47,074
Total Cost of output8104	38,042	0	0	0	38,042	47,074	0	0	0	47,074
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8105	0	1,600	0	0	1,600	0	0	0	0	0
108106 Support to Public Libraries										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	436	0	0	436
221012 Small Office Equipment	0	420	0	0	420	0	0	0	0	0
Total Cost of output8106	0	420	0	0	420	0	436	0	0	436
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,386	0	0	2,386	0	1,345	0	0	1,345
Total Cost of output8107	0	2,386	0	0	2,386	0	1,345	0	0	1,345
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	300	0	0	300	0	300	0	0	300
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	10,995	0	0	10,995	0	11,186	0	0	11,186
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
282101 Donations	0	86,000	0	0	86,000	0	0	0	0	0
Total Cost of output8108	0	101,135	0	0	101,135	0	15,326	0	0	15,326
108109 Support to Youth Councils										
227001 Travel inland	0	1,362	0	0	1,362	0	1,126	0	0	1,126
Total Cost of output8109	0	1,362	0	0	1,362	0	1,126	0	0	1,126
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	2,405	0	0	2,405	0	2,256	0	0	2,256
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8110	0	3,405	0	0	3,405	0	3,256	0	0	3,256
108114 Representation on Women's Councils										
227001 Travel inland	0	1,044	0	0	1,044	0	1,036	0	0	1,036
Total Cost of output8114	0	1,044	0	0	1,044	0	1,036	0	0	1,036
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	120,000	0	0	120,000	0	90,000	0	0	90,000
Total Cost of output8116	0	128,400	0	0	128,400	0	97,300	0	0	97,300

108117 Operation of the Community Based Services Department

222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,600	0	0	4,600	0	1,624	0	0	1,624
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,053	0	0	1,053
Total Cost of output8117	0	4,600	0	0	4,600	0	3,877	0	0	3,877
Total Cost of Higher LG Services	38,042	247,499	0	0	285,542	47,074	131,319	0	0	178,393
Total cost of Community Mobilisation and Empowerment	38,042	247,499	0	0	285,542	47,074	131,319	0	0	178,393
Total cost of Community Based Services	38,042	247,499	0	0	285,542	47,074	131,319	0	0	178,393

Vote:787 Kumi Municipal Council

FY 2021/22

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	23,552	16,268	27,355
Locally Raised Revenues	2,700	629	856
Urban Unconditional Grant (Non-Wage)	18,180	13,635	16,500
Urban Unconditional Grant (Wage)	2,672	2,004	9,999
Development Revenues	7,847	7,848	3,022
Urban Discretionary Development Equalization Grant	7,847	7,848	3,022
Total Revenues shares	31,399	24,116	30,377
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,672	0	9,999
Non Wage	20,880	7,436	17,356
Development Expenditure			
Domestic Development	7,847	5,065	3,022
External Financing	0	0	0
Total Expenditure	31,399	12,501	30,377

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	2,672	0	0	0	2,672	9,999	0	0	0	9,999
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	500	0	0	500	0	540	0	0	540
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	0	0	0	0
Total Cost of output8301	2,672	1,620	0	0	4,292	9,999	1,640	0	0	11,639

Vote:787 Kumi Municipal Council

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138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	600	0	0	600
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	680	0	0	680	0	500	0	0	500
Total Cost of output8302	0	2,740	0	0	2,740	0	2,160	0	0	2,160

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	500	0	0	500	0	200	0	0	200
Total Cost of output8303	0	1,520	0	0	1,520	0	1,400	0	0	1,400

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	600	0	0	600
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	900	0	0	900
221012 Small Office Equipment	0	700	0	0	700	0	600	0	0	600
222001 Telecommunications	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227001 Travel inland	0	2,600	0	0	2,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	556	0	0	556
Total Cost of output8306	0	15,000	0	0	15,000	0	12,156	0	0	12,156
Total Cost of Higher LG Services	2,672	20,880	0	0	23,552	9,999	17,356	0	0	27,355

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,847	0	7,847	0	0	3,022	0	3,022
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Total for LCIII: South Division **County: Kumi Municipality** **3,022**

LCII: Boma *Kumi Municipal Council* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Urban Discretionary Development Equalization Grant* *3,022*

Total Cost of output8372	0	0	7,847	0	7,847	0	0	3,022	0	3,022
Total Cost of Capital Purchases	0	0	7,847	0	7,847	0	0	3,022	0	3,022

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Total cost of Local Government Planning Services	2,672	20,880	7,847	0	31,399	9,999	17,356	3,022	0	30,377
Total cost of Planning	2,672	20,880	7,847	0	31,399	9,999	17,356	3,022	0	30,377

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	17,511	12,390	16,368
Locally Raised Revenues	2,600	1,206	1,458
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	10,911	8,183	10,910
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,511	12,390	16,368
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,911	7,515	10,910
Non Wage	6,600	3,635	5,458
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,511	11,150	16,368

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	10,911	0	0	0	10,911	10,910	0	0	0	10,910
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	378	0	0	378
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,840	0	0	1,840	0	2,340	0	0	2,340
Total Cost of output8201	10,911	3,920	0	0	14,831	10,910	3,318	0	0	14,228
148202 Internal Audit										
221012 Small Office Equipment	0	240	0	0	240	0	240	0	0	240

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227001 Travel inland	0	1,840	0	0	1,840	0	1,400	0	0	1,400
Total Cost of output8202	0	2,080	0	0	2,080	0	1,640	0	0	1,640
148203 Sector Capacity Development										
221003 Staff Training	0	600	0	0	600	0	500	0	0	500
Total Cost of output8203	0	600	0	0	600	0	500	0	0	500
Total Cost of Higher LG Services	10,911	6,600	0	0	17,511	10,910	5,458	0	0	16,368
Total cost of Internal Audit Services	10,911	6,600	0	0	17,511	10,910	5,458	0	0	16,368
Total cost of Internal Audit	10,911	6,600	0	0	17,511	10,910	5,458	0	0	16,368

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	16,552	11,902	17,511
Locally Raised Revenues	2,000	807	634
Sector Conditional Grant (Non-Wage)	7,336	5,502	7,294
Urban Unconditional Grant (Wage)	7,216	5,592	9,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,552	11,902	17,511
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,216	5,484	9,582
Non Wage	9,336	4,305	7,928
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,552	9,788	17,511

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,216	0	0	0	7,216	9,582	0	0	0	9,582
211103 Allowances (Incl. Casuals, Temporary)	0	490	0	0	490	0	0	0	0	0
221001 Advertising and Public Relations	0	1,110	0	0	1,110	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output8301	7,216	2,800	0	0	10,016	9,582	3,000	0	0	12,582

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068302 Enterprise Development Services

221001 Advertising and Public Relations	0	733	0	0	733	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of output8302	0	933	0	0	933	0	0	0	0	0

068303 Market Linkage Services

221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	633	0	0	633	0	0	0	0	0
Total Cost of output8303	0	933	0	0	933	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,507	0	0	1,507	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	830	0	0	830	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output8304	0	2,337	0	0	2,337	0	3,000	0	0	3,000

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	403	0	0	403	0	0	0	0	0
227001 Travel inland	0	530	0	0	530	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	228	0	0	228
Total Cost of output8305	0	933	0	0	933	0	728	0	0	728

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	710	0	0	710	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	690	0	0	690	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output8306	0	1,400	0	0	1,400	0	1,200	0	0	1,200

Total Cost of Higher LG Services	7,216	9,336	0	0	16,552	9,582	7,928	0	0	17,511
Total cost of Commercial Services	7,216	9,336	0	0	16,552	9,582	7,928	0	0	17,511
Total cost of Trade Industry and Local Development	7,216	9,336	0	0	16,552	9,582	7,928	0	0	17,511

Vote:787 Kumi Municipal Council

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
North Division	257,484	1,500	167,454
South Division	217,090	1,625	148,621
Grand Total	474,574	3,125	316,075
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	381,763	0	222,249
<i>Domestic Devt:</i>	92,811	3,125	93,826
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: North Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,818	87,016	121,268
Locally Raised Revenues	173,859	59,107	85,918
Urban Unconditional Grant (Non-Wage)	37,959	27,909	35,350
Development Revenues	45,666	45,665	46,186
Urban Discretionary Development Equalization Grant	45,666	45,665	46,186
Total Revenue Shares	257,484	132,681	167,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	211,818	0	121,268
Development Expenditure			
Domestic Development	45,666	1,500	46,186
External Financing	0	0	0
Total Expenditure	257,484	1,500	167,454

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SubCounty/Town Council/Division: South Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	169,945	91,665	100,981
Locally Raised Revenues	131,000	62,815	64,737
Urban Unconditional Grant (Non-Wage)	38,945	28,850	36,244
<i>Development Revenues</i>	47,145	47,144	47,640
Urban Discretionary Development Equalization Grant	47,145	47,144	47,640
Total Revenue Shares	217,090	138,809	148,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	169,945	0	100,981
<i>Development Expenditure</i>			
Domestic Development	47,145	1,625	47,640
External Financing	0	0	0
Total Expenditure	217,090	1,625	148,621

Vote:787 Kumi Municipal Council

FY 2021/22

SubCounty/Town Council/Division: North Division

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,330	6,260	5,254
Locally Raised Revenues	10,432	2,085	2,037
Urban Unconditional Grant (Non-Wage)	5,899	4,175	3,218
Development Revenues	4,490	4,490	3,347
Urban Discretionary Development Equalization Grant	4,490	4,490	3,347
Total Revenue Shares	20,820	10,750	8,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,330	0	5,254
Development Expenditure			
Domestic Development	4,490	0	3,347
External Financing	0	0	0
Total Expenditure	20,820	0	8,601

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,730	0	0	1,730	0	900	0	0	900
222001 Telecommunications	0	600	0	0	600	0	654	0	0	654
227001 Travel inland	0	7,800	0	0	7,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 06	0	16,330	0	0	16,330	0	5,254	0	0	5,254
Total Cost of Class of Output Higher LG Services	0	16,330	0	0	16,330	0	5,254	0	0	5,254

Vote:787 Kumi Municipal Council

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	1,490	0	1,490	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	3,347	0	3,347
Total Cost of Output 72	0	0	4,490	0	4,490	0	0	3,347	0	3,347
Total Cost of Class of Output Capital Purchases	0	0	4,490	0	4,490	0	0	3,347	0	3,347
Total cost of Local Government Planning Services	0	16,330	4,490	0	20,820	0	5,254	3,347	0	8,601
Total cost of Planning	0	16,330	4,490	0	20,820	0	5,254	3,347	0	8,601

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,755	24,608	32,107
Locally Raised Revenues	42,417	17,638	26,477
Urban Unconditional Grant (Non-Wage)	8,338	6,970	5,629
Development Revenues	5,255	5,255	11,991
Urban Discretionary Development Equalization Grant	5,255	5,255	11,991
Total Revenue Shares	56,010	29,863	44,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,755	0	32,107
Development Expenditure			
Domestic Development	5,255	0	11,991
External Financing	0	0	0
Total Expenditure	56,010	0	44,098

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

Vote:787 Kumi Municipal Council

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,355	0	0	1,355	0	9,600	0	0	9,600
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	400	0	0	400
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	240	0	0	240
221003 Staff Training	0	0	0	0	0	0	0	4,536	0	4,536
221007 Books, Periodicals & Newspapers	0	501	0	0	501	0	328	0	0	328
221008 Computer supplies and Information Technology (IT)	0	756	0	0	756	0	0	0	0	0
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	776	0	0	776
221012 Small Office Equipment	0	400	0	0	400	0	323	0	0	323
221017 Subscriptions	0	2,000	0	0	2,000	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	2,280	0	0	2,280
222003 Information and communications technology (ICT)	0	700	0	0	700	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	8,040	0	0	8,040	0	8,400	0	0	8,400
223004 Guard and Security services	0	12,000	0	0	12,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,360	0	0	1,360	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	2,620	0	0	2,620
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	40,212	0	0	40,212	0	29,567	4,536	0	34,102
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,643	0	0	1,643	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	360	0	0	360
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	1,620	0	0	1,620
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	200	0	0	200
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 06	0	8,543	0	0	8,543	0	2,540	0	0	2,540
Total Cost of Class of Output Higher LG Services	0	48,755	0	0	48,755	0	32,107	4,536	0	36,642

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,765	0	1,765	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,490	0	3,490	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	7,455	0	7,455
Total Cost of Output 72	0	0	5,255	0	5,255	0	0	7,455	0	7,455
Total Cost of Class of Output Capital Purchases	0	0	5,255	0	5,255	0	0	7,455	0	7,455
Total cost of District and Urban Administration	0	48,755	5,255	0	54,010	0	32,107	11,991	0	44,098
Total cost of Administration	0	48,755	5,255	0	54,010	0	32,107	11,991	0	44,098

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,771	13,067	18,032
Locally Raised Revenues	26,556	8,645	9,569
Urban Unconditional Grant (Non-Wage)	6,215	4,422	8,463
Development Revenues	1,796	1,796	0
Urban Discretionary Development Equalization Grant	1,796	1,796	0
Total Revenue Shares	34,568	14,863	18,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,771	0	18,032
Development Expenditure			
Domestic Development	1,796	0	0
External Financing	0	0	0
Total Expenditure	34,568	0	18,032

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

1481 Financial Management and Accountability(LG)

Vote:787 Kumi Municipal Council

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Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,796	0	1,796	0	400	0	0	400
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
222003 Information and communications technology (ICT)	0	0	0	0	0	0	106	0	0	106
226002 Licenses	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	1,440	0	0	1,440	0	6,266	0	0	6,266
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	100	0	0	100
282104 Compensation to 3rd Parties	0	6,390	0	0	6,390	0	0	0	0	0
Total Cost of Output 02	0	12,830	1,796	0	14,626	0	18,032	0	0	18,032
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	0	0	0	0
Total Cost of Output 04	0	999	0	0	999	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	3,600	0	0	3,600	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560	0	0	0	0	0
221012 Small Office Equipment	0	420	0	0	420	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,161	0	0	2,161	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,001	0	0	2,001	0	0	0	0	0

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 08	0	12,242	0	0	12,242	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,671	1,796	0	31,468	0	18,032	0	0	18,032
Total cost of Financial Management and Accountability(LG)	0	29,671	1,796	0	31,468	0	18,032	0	0	18,032
Total cost of Finance	0	29,671	1,796	0	31,468	0	18,032	0	0	18,032

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,206	16,071	19,737
Locally Raised Revenues	30,788	13,532	16,557
Urban Unconditional Grant (Non-Wage)	3,418	2,539	3,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,206	16,071	19,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,206	0	19,737
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,206	0	19,737

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,120	0	0	12,120	0	6,300	0	0	6,300
221009 Welfare and Entertainment	0	1,448	0	0	1,448	0	1,760	0	0	1,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	327	0	0	327

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222001 Telecommunications	0	960	0	0	960	0	600	0	0	600
227001 Travel inland	0	942	0	0	942	0	350	0	0	350
Total Cost of Output 01	0	15,470	0	0	15,470	0	9,337	0	0	9,337
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	2,520	0	0	2,520
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	936	0	0	936	0	370	0	0	370
222001 Telecommunications	0	1,560	0	0	1,560	0	1,200	0	0	1,200
227001 Travel inland	0	1,200	0	0	1,200	0	840	0	0	840
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	800	0	0	800
Total Cost of Output 06	0	10,396	0	0	10,396	0	5,730	0	0	5,730
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,840	0	0	6,840	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	780	0	0	780	0	870	0	0	870
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 07	0	8,340	0	0	8,340	0	4,670	0	0	4,670
Total Cost of Class of Output Higher LG Services	0	34,206	0	0	34,206	0	19,737	0	0	19,737
Total cost of Local Statutory Bodies	0	34,206	0	0	34,206	0	19,737	0	0	19,737
Total cost of Statutory Bodies	0	34,206	0	0	34,206	0	19,737	0	0	19,737

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,355	3,030	3,083
Locally Raised Revenues	5,216	2,175	2,023
Urban Unconditional Grant (Non-Wage)	1,139	854	1,060
Development Revenues	3,592	2,580	4,536
Urban Discretionary Development Equalization Grant	3,592	2,580	4,536
Total Revenue Shares	9,947	5,610	7,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,355	0	3,083
Development Expenditure			
Domestic Development	3,592	0	4,536

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External Financing	0	0	0
Total Expenditure	9,947	0	7,619

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	323	0	0	323
222001 Telecommunications	0	0	0	0	0	0	737	0	0	737
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,023	0	0	1,023
Total Cost of Output 01	0	0	0	0	0	0	3,083	0	0	3,083
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,083	0	0	3,083

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,536	0	4,536
Total Cost of Output 75	0	0	0	0	0	0	0	4,536	0	4,536
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,536	0	4,536
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,083	4,536	0	7,619

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018207 Tsetse vector control and commercial insects farm promotion										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	147	0	0	147	0	0	0	0	0
Total Cost of Output 07	0	747	0	0	747	0	0	0	0	0
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	900	0	0	900	0	0	0	0	0
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,376	0	0	1,376	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,132	0	0	1,132	0	0	0	0	0

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222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 12	0	4,708	0	0	4,708	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,355	0	0	6,355	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	3,592	0	3,592	0	0	0	0	0
Total Cost of Output 72	0	0	3,592	0	3,592	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,592	0	3,592	0	0	0	0	0
Total cost of District Production Services	0	6,355	3,592	0	9,947	0	0	0	0	0
Total cost of Production and Marketing	0	6,355	3,592	0	9,947	0	3,083	4,536	0	7,619

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,607	8,996	27,526
Locally Raised Revenues	34,772	5,369	21,519
Urban Unconditional Grant (Non-Wage)	4,836	3,627	6,007
Development Revenues	7,184	6,603	5,897
Urban Discretionary Development Equalization Grant	7,184	6,603	5,897
Total Revenue Shares	46,792	15,599	33,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,607	0	27,526
Development Expenditure			
Domestic Development	7,184	0	5,897
External Financing	0	0	0
Total Expenditure	46,792	0	33,423

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223001 Property Expenses	0	0	0	0	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	28,865	7,184	0	36,049	0	16,415	0	0	16,415
227001 Travel inland	0	696	0	0	696	0	741	0	0	741
227004 Fuel, Lubricants and Oils	0	5,396	0	0	5,396	0	5,232	0	0	5,232
228002 Maintenance - Vehicles	0	1,036	0	0	1,036	0	639	0	0	639
228004 Maintenance – Other	0	2,014	0	0	2,014	0	0	0	0	0
Total Cost of Output 01	0	39,607	7,184	0	46,792	0	27,526	0	0	27,526
Total Cost of Class of Output Higher LG Services	0	39,607	7,184	0	46,792	0	27,526	0	0	27,526
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,897	0	5,897
Total Cost of Output 72	0	0	0	0	0	0	0	5,897	0	5,897
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,897	0	5,897
Total cost of Primary Healthcare	0	39,607	7,184	0	46,792	0	27,526	5,897	0	33,423
Total cost of Health	0	39,607	7,184	0	46,792	0	27,526	5,897	0	33,423

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,237	2,631	3,450
Locally Raised Revenues	1,477	2,148	1,683
Urban Unconditional Grant (Non-Wage)	760	484	1,767
Development Revenues	1,796	3,592	3,653
Urban Discretionary Development Equalization Grant	1,796	3,592	3,653
Total Revenue Shares	4,033	6,223	7,103

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,237	0	3,450
<i>Development Expenditure</i>			
Domestic Development	1,796	0	3,653
External Financing	0	0	0
Total Expenditure	4,033	0	7,103

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,237	0	0	2,237	0	0	0	0	0
Total Cost of Output 02	0	2,237	0	0	2,237	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,237	0	0	2,237	0	0	0	0	0
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	1,769	0	1,769	0	0	0	0	0
Total Cost of Output 75	0	0	1,769	0	1,769	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,769	0	1,769	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,237	1,769	0	4,006	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Output 03	0	0	0	0	0	0	2,850	0	0	2,850

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078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,450	0	0	3,450
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	27	0	27	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,653	0	3,653
Total Cost of Output 72	0	0	27	0	27	0	0	3,653	0	3,653
Total Cost of Class of Output Capital Purchases	0	0	27	0	27	0	0	3,653	0	3,653
Total cost of Education & Sports Management and Inspection	0	0	27	0	27	0	3,450	3,653	0	7,103
Total cost of Education	0	2,237	1,796	0	4,033	0	3,450	3,653	0	7,103

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,415	4,140	1,767
Locally Raised Revenues	4,516	3,190	0
Urban Unconditional Grant (Non-Wage)	1,899	949	1,767
Development Revenues	9,113	8,831	9,172
Urban Discretionary Development Equalization Grant	9,113	8,831	9,172
Total Revenue Shares	15,528	12,971	10,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,415	0	1,767
Development Expenditure			
Domestic Development	9,113	0	9,172
External Financing	0	0	0
Total Expenditure	15,528	0	10,939

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

Vote:787 Kumi Municipal Council

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	4,840	0	0	4,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	470	5,300	0	5,770	0	0	0	0	0
228001 Maintenance - Civil	0	1,104	3,813	0	4,917	0	0	0	0	0
Total Cost of Output 04	0	6,415	9,113	0	15,528	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,415	9,113	0	15,528	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	0	0	0	0	1,767	9,172	0	10,939
Total Cost of Output 55	0	0	0	0	0	0	1,767	9,172	0	10,939
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,767	9,172	0	10,939
Total cost of District, Urban and Community Access Roads	0	6,415	9,113	0	15,528	0	1,767	9,172	0	10,939
Total cost of Roads and Engineering	0	6,415	9,113	0	15,528	0	1,767	9,172	0	10,939

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
Locally Raised Revenues	700	0	0
Development Revenues	1,440	0	0
Urban Discretionary Development Equalization Grant	1,440	0	0
Total Revenue Shares	2,140	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	1,440	0	0

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External Financing	0	0	0
Total Expenditure	2,140	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	700	200	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	200	0	900	0	0	0	0	0
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,240	0	1,240	0	0	0	0	0
Total Cost of Output 75	0	0	1,240	0	1,240	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,240	0	1,240	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	700	1,440	0	2,140	0	0	0	0	0
Total cost of Water	0	700	1,440	0	2,140	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,837	2,863	3,247
Locally Raised Revenues	3,077	2,148	2,523
Urban Unconditional Grant (Non-Wage)	760	715	724
Development Revenues	4,999	6,851	3,580
Urban Discretionary Development Equalization Grant	4,999	6,851	3,580
Total Revenue Shares	8,836	9,713	6,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,837	0	3,247
Development Expenditure			
Domestic Development	4,999	0	3,580
External Financing	0	0	0
Total Expenditure	8,836	0	6,827

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,370	0	0	2,370	0	0	0	0	0
221002 Workshops and Seminars	0	1,007	0	0	1,007	0	0	0	0	0
228004 Maintenance – Other	0	460	0	0	460	0	0	0	0	0
Total Cost of Output 03	0	3,837	0	0	3,837	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	549	0	549
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,030	0	3,030
Total Cost of Output 08	0	0	0	0	0	0	0	3,580	0	3,580
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,070	0	0	2,070
221009 Welfare and Entertainment	0	0	0	0	0	0	546	0	0	546
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	431	0	0	431
Total Cost of Output 10	0	0	0	0	0	0	3,247	0	0	3,247
Total Cost of Class of Output Higher LG Services	0	3,837	0	0	3,837	0	3,247	3,580	0	6,827
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	999	0	999	0	0	0	0	0
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,999	0	4,999	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,999	0	4,999	0	0	0	0	0
Total cost of Natural Resources Management	0	3,837	4,999	0	8,836	0	3,247	3,580	0	6,827
Total cost of Natural Resources	0	3,837	4,999	0	8,836	0	3,247	3,580	0	6,827

Workplan : Community Based Services

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,605	5,349	7,066
Locally Raised Revenues	13,909	2,175	3,532
Urban Unconditional Grant (Non-Wage)	4,696	3,174	3,534
Development Revenues	6,000	5,667	4,010
Urban Discretionary Development Equalization Grant	6,000	5,667	4,010
Total Revenue Shares	24,605	11,016	11,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,605	0	7,066
Development Expenditure			
Domestic Development	6,000	1,500	4,010
External Financing	0	0	0
Total Expenditure	24,605	1,500	11,076

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221012 Small Office Equipment	0	848	0	0	848	0	0	0	0	0
Total Cost of Output 05	0	848	0	0	848	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	512	0	0	512	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,512	0	0	2,512	0	2,000	0	0	2,000
108108 Children and Youth Services										
227001 Travel inland	0	3,296	0	0	3,296	0	0	0	0	0
Total Cost of Output 08	0	3,296	0	0	3,296	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,399	0	0	1,399	0	2,000	0	0	2,000
Total Cost of Output 10	0	1,399	0	0	1,399	0	2,000	0	0	2,000

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108116 Social Rehabilitation Services

282101 Donations	0	0	6,000	0	6,000	0	0	4,010	0	4,010
Total Cost of Output 16	0	0	6,000	0	6,000	0	0	4,010	0	4,010

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	1,120	0	0	1,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	3,066	0	0	3,066
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	0	0	0	0
Total Cost of Output 17	0	10,550	0	0	10,550	0	3,066	0	0	3,066

Total Cost of Class of Output Higher LG Services	0	18,605	6,000	0	24,605	0	7,066	4,010	0	11,076
Total cost of Community Mobilisation and Empowerment	0	18,605	6,000	0	24,605	0	7,066	4,010	0	11,076
Total cost of Community Based Services	0	18,605	6,000	0	24,605	0	7,066	4,010	0	11,076

SubCounty/Town Council/Division: South Division

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,274	13,296	5,832
Locally Raised Revenues	6,283	3,141	2,841
Urban Unconditional Grant (Non-Wage)	13,991	10,154	2,991
Development Revenues	4,715	4,713	4,683
Urban Discretionary Development Equalization Grant	4,715	4,713	4,683
Total Revenue Shares	24,988	18,009	10,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,274	0	5,832
Development Expenditure			
Domestic Development	4,715	0	4,683
External Financing	0	0	0
Total Expenditure	24,988	0	10,515

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

Vote:787 Kumi Municipal Council

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	908	0	0	908	0	208	1,000	0	1,208
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,715	0	2,715
221009 Welfare and Entertainment	0	2,006	0	0	2,006	0	2,006	0	0	2,006
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,079	0	0	1,079
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	6,391	0	0	6,391	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	909	0	0	909	0	1,580	0	0	1,580
Total Cost of Output 06	0	12,074	0	0	12,074	0	5,832	3,715	0	9,547
138308 Operational Planning										
228002 Maintenance - Vehicles	0	8,200	0	0	8,200	0	0	0	0	0
Total Cost of Output 08	0	8,200	0	0	8,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,274	0	0	20,274	0	5,832	3,715	0	9,547
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,715	0	4,715	0	0	968	0	968
Total Cost of Output 72	0	0	4,715	0	4,715	0	0	968	0	968
Total Cost of Class of Output Capital Purchases	0	0	4,715	0	4,715	0	0	968	0	968
Total cost of Local Government Planning Services	0	20,274	4,715	0	24,988	0	5,832	4,683	0	10,515
Total cost of Planning	0	20,274	4,715	0	24,988	0	5,832	4,683	0	10,515

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,077	27,899	22,034
Locally Raised Revenues	40,240	20,535	14,199
Urban Unconditional Grant (Non-Wage)	9,837	7,365	7,834
Development Revenues	3,514	3,514	4,295

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Urban Discretionary Development Equalization Grant	3,514	3,514	4,295
Total Revenue Shares	53,592	31,414	26,328
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,077	0	22,034
<i>Development Expenditure</i>			
Domestic Development	3,514	0	4,295
External Financing	0	0	0
Total Expenditure	53,592	0	26,328

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,799	0	0	3,799	0	7,200	0	0	7,200
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	557	0	0	557
221001 Advertising and Public Relations	0	541	0	0	541	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	700	1,000	0	1,700
221003 Staff Training	0	0	0	0	0	0	0	1,822	0	1,822
221005 Hire of Venue (chairs, projector, etc)	0	700	0	0	700	0	0	0	0	0
221006 Commissions and related charges	0	322	0	0	322	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	4,464	0	0	4,464	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,219	0	0	2,219	0	700	473	0	1,173
221012 Small Office Equipment	0	282	0	0	282	0	300	0	0	300
221017 Subscriptions	0	1,800	0	0	1,800	0	500	0	0	500
222001 Telecommunications	0	1,560	0	0	1,560	0	1,500	0	0	1,500
222002 Postage and Courier	0	33	0	0	33	0	0	0	0	0
223001 Property Expenses	0	6,000	0	0	6,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,010	0	0	3,010
223004 Guard and Security services	0	10,000	0	0	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	720	0	0	720	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,760	0	0	2,760	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,819	0	0	2,819	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,160	0	0	1,160
227004 Fuel, Lubricants and Oils	0	2,260	0	0	2,260	0	846	0	0	846

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228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 04	0	44,577	0	0	44,577	0	18,774	4,295	0	23,068
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	790	0	0	790	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	600	0	0	600
228004 Maintenance – Other	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 06	0	5,100	0	0	5,100	0	3,260	0	0	3,260
Total Cost of Class of Output Higher LG Services	0	49,677	0	0	49,677	0	22,034	4,295	0	26,328
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,514	0	3,514	0	0	0	0	0
Total Cost of Output 72	0	0	3,514	0	3,514	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,514	0	3,514	0	0	0	0	0
Total cost of District and Urban Administration	0	49,677	3,514	0	53,192	0	22,034	4,295	0	26,328
Total cost of Administration	0	49,677	3,514	0	53,192	0	22,034	4,295	0	26,328

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,164	10,307	16,673
Locally Raised Revenues	18,264	8,132	12,773
Urban Unconditional Grant (Non-Wage)	2,900	2,175	3,900
Development Revenues	1,200	1,200	1,200
Urban Discretionary Development Equalization Grant	1,200	1,200	1,200
Total Revenue Shares	22,364	11,507	17,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,164	0	16,673

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<i>Development Expenditure</i>			
Domestic Development	1,200	0	1,200
External Financing	0	0	0
Total Expenditure	22,364	0	17,873

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

1481 Financial Management and Accountability(LG)

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

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,232	0	0	1,232	0	0	0	0	0
221001 Advertising and Public Relations	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	73	0	0	73
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,900	0	0	3,900
227001 Travel inland	0	2,500	0	0	2,500	0	12,700	0	0	12,700
282104 Compensation to 3rd Parties	0	4,642	0	0	4,642	0	0	0	0	0
Total Cost of Output 02	0	9,224	0	0	9,224	0	16,673	0	0	16,673

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0

148105 LG Accounting Services

221014 Bank Charges and other Bank related costs	0	800	300	0	1,100	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	1,600	300	0	1,900	0	0	0	0	0

148108 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	900	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	140	0	0	140	0	0	0	0	0
Total Cost of Output 08	0	9,840	900	0	10,740	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,164	1,200	0	22,364	0	16,673	0	0	16,673
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 72	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Financial Management and Accountability(LG)	0	21,164	1,200	0	22,364	0	16,673	1,200	0	17,873
Total cost of Finance	0	21,164	1,200	0	22,364	0	16,673	1,200	0	17,873

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,764	14,110	10,197
Locally Raised Revenues	28,854	13,427	9,327
Urban Unconditional Grant (Non-Wage)	910	683	871
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,764	14,110	10,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,764	0	10,197
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,764	0	10,197

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

Vote:787 Kumi Municipal Council

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,080	0	0	11,080	0	2,680	0	0	2,680
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	97	0	0	97
222001 Telecommunications	0	1,440	0	0	1,440	0	1,080	0	0	1,080
227001 Travel inland	0	1,210	0	0	1,210	0	720	0	0	720
Total Cost of Output 01	0	13,860	0	0	13,860	0	4,577	0	0	4,577
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	960	0	0	960
222001 Telecommunications	0	1,200	0	0	1,200	0	720	0	0	720
227001 Travel inland	0	1,990	0	0	1,990	0	940	0	0	940
227004 Fuel, Lubricants and Oils	0	804	0	0	804	0	600	0	0	600
228002 Maintenance - Vehicles	0	510	0	0	510	0	400	0	0	400
Total Cost of Output 06	0	9,424	0	0	9,424	0	3,620	0	0	3,620
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,120	0	0	6,120	0	1,600	0	0	1,600
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	6,480	0	0	6,480	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	29,764	0	0	29,764	0	10,197	0	0	10,197
Total cost of Local Statutory Bodies	0	29,764	0	0	29,764	0	10,197	0	0	10,197
Total cost of Statutory Bodies	0	29,764	0	0	29,764	0	10,197	0	0	10,197

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,976	3,182	11,573
Locally Raised Revenues	2,200	1,100	9,297
Urban Unconditional Grant (Non-Wage)	2,776	2,082	2,276
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	4,976	3,182	21,573

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,976	0	11,573
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	4,976	0	21,573

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	68	0	0	68
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
224006 Agricultural Supplies	0	0	0	0	0	0	8,229	0	0	8,229
227001 Travel inland	0	0	0	0	0	0	1,316	0	0	1,316
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	11,573	0	0	11,573
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,573	0	0	11,573
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	11,573	10,000	0	21,573

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 11	0	800	0	0	800	0	0	0	0	0

Vote:787 Kumi Municipal Council

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018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,316	0	0	1,316	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 12	0	4,176	0	0	4,176	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,976	0	0	4,976	0	0	0	0	0
Total cost of District Production Services	0	4,976	0	0	4,976	0	0	0	0	0
Total cost of Production and Marketing	0	4,976	0	0	4,976	0	11,573	10,000	0	21,573

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,340	15,446	27,846
Locally Raised Revenues	22,209	10,104	10,724
Urban Unconditional Grant (Non-Wage)	7,131	5,342	17,122
Development Revenues	0	0	22,299
Urban Discretionary Development Equalization Grant	0	0	22,299
Total Revenue Shares	29,340	15,446	50,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,340	0	27,846
Development Expenditure			
Domestic Development	0	0	22,299
External Financing	0	0	0
Total Expenditure	29,340	0	50,145

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

Vote:787 Kumi Municipal Council

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	860	0	0	860	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	644	0	0	644
221002 Workshops and Seminars	0	0	0	0	0	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
224004 Cleaning and Sanitation	0	23,511	0	0	23,511	0	21,382	0	0	21,382
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,909	0	0	2,909	0	3,000	0	0	3,000
Total Cost of Output 01	0	29,340	0	0	29,340	0	27,846	0	0	27,846
Total Cost of Class of Output Higher LG Services	0	29,340	0	0	29,340	0	27,846	0	0	27,846
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,299	0	22,299
Total Cost of Output 80	0	0	0	0	0	0	0	22,299	0	22,299
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,299	0	22,299
Total cost of Primary Healthcare	0	29,340	0	0	29,340	0	27,846	22,299	0	50,145
Total cost of Health	0	29,340	0	0	29,340	0	27,846	22,299	0	50,145

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	500	600
Locally Raised Revenues	1,200	500	600
Development Revenues	6,000	6,000	0
Urban Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenue Shares	7,200	6,500	600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	600
<i>Development Expenditure</i>			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	7,200	0	600

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	6,000	0	6,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0

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078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 05	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	1,200	0	0	1,200	0	600	0	0	600
Total cost of Education	0	1,200	6,000	0	7,200	0	600	0	0	600

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	551	276	275
Locally Raised Revenues	551	276	275
Development Revenues	24,116	24,117	4,000
Urban Discretionary Development Equalization Grant	24,116	24,117	4,000
Total Revenue Shares	24,667	24,392	4,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	551	0	275
Development Expenditure			
Domestic Development	24,116	0	4,000
External Financing	0	0	0
Total Expenditure	24,667	0	4,275

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
223005 Electricity	0	300	0	0	300	0	0	0	0	0
228001 Maintenance - Civil	0	251	0	0	251	0	0	0	0	0
Total Cost of Output 08	0	551	0	0	551	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	551	0	0	551	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	7,795	0	7,795	0	0	0	0	0
Total Cost of Output 59	0	0	7,795	0	7,795	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	7,795	0	7,795	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,321	0	4,321	0	0	0	0	0
Total Cost of Output 72	0	0	8,321	0	8,321	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
311101 Land	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,321	0	16,321	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	551	24,116	0	24,667	0	0	0	0	0

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048302 Maintenance of Urban Infrastructure										
223001 Property Expenses	0	0	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	0	275	0	0	275
Total Cost of Output 02	0	0	0	0	0	0	275	4,000	0	4,275
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	275	4,000	0	4,275
Total cost of Municipal Services	0	0	0	0	0	0	275	4,000	0	4,275
Total cost of Roads and Engineering	0	551	24,116	0	24,667	0	275	4,000	0	4,275

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,116	2,058	2,058
Locally Raised Revenues	4,116	2,058	2,058

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<i>Development Revenues</i>	1,100	1,100	1,164
Urban Discretionary Development Equalization Grant	1,100	1,100	1,164
Total Revenue Shares	5,216	3,158	3,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,116	0	2,058
<i>Development Expenditure</i>			
Domestic Development	1,100	0	1,164
External Financing	0	0	0
Total Expenditure	5,216	0	3,222

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,164	0	1,164
Total Cost of Output 03	0	0	0	0	0	0	0	1,164	0	1,164
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,436	0	0	2,436	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	680	0	0	680	0	480	0	0	480
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	178	0	0	178
Total Cost of Output 10	0	4,116	0	0	4,116	0	2,058	0	0	2,058
Total Cost of Class of Output Higher LG Services	0	4,116	0	0	4,116	0	2,058	1,164	0	3,222
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 75	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,100	0	1,100	0	0	0	0	0
Total cost of Natural Resources Management	0	4,116	1,100	0	5,216	0	2,058	1,164	0	3,222
Total cost of Natural Resources	0	4,116	1,100	0	5,216	0	2,058	1,164	0	3,222

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Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,484	4,592	3,892
Locally Raised Revenues	7,084	3,542	2,642
Urban Unconditional Grant (Non-Wage)	1,400	1,050	1,250
Development Revenues	6,500	6,500	0
Urban Discretionary Development Equalization Grant	6,500	6,500	0
Total Revenue Shares	14,984	11,092	3,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,484	0	3,892
Development Expenditure			
Domestic Development	6,500	1,625	0
External Financing	0	0	0
Total Expenditure	14,984	1,625	3,892

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,117	0	0	1,117	0	0	0	0	0
Total Cost of Output 07	0	1,517	0	0	1,517	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	545	0	0	545	0	0	0	0	0
Total Cost of Output 09	0	545	0	0	545	0	0	0	0	0

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108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,828	0	0	1,828	0	0	0	0	0
Total Cost of Output 10	0	1,828	0	0	1,828	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 16	0	500	6,500	0	7,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	3,892	0	0	3,892
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	3,094	0	0	3,094	0	3,892	0	0	3,892
Total Cost of Class of Output Higher LG Services	0	8,484	6,500	0	14,984	0	3,892	0	0	3,892
Total cost of Community Mobilisation and Empowerment	0	8,484	6,500	0	14,984	0	3,892	0	0	3,892
Total cost of Community Based Services	0	8,484	6,500	0	14,984	0	3,892	0	0	3,892