

VOTE: 872 Kumi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	595,722	2,567,302
o/w Higher Local Government	429,078	2,133,334
o/w Lower Local Government	166,644	433,968
Discretionary Government Transfers	3,884,706	4,097,876
o/w Higher Local Government	3,380,857	3,526,153
o/w Lower Local Government	503,849	571,723
Conditional Government Transfers	26,281,292	26,914,799
o/w Higher Local Government	26,281,292	26,914,799
o/w Lower Local Government	0	0
Other Government Transfers	1,059,870	1,402,987
o/w Higher Local Government	1,059,870	1,402,987
o/w Lower Local Government	0	0
External Financing	904,000	939,000
o/w Higher Local Government	904,000	939,000
o/w Lower Local Government	0	0
Grand Total	32,725,590	35,921,964
o/w Higher Local Government	32,055,096	34,916,273
o/w Lower Local Government	670,494	1,005,691

VOTE: 872 Kumi District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	595,722	2,567,302
Agency Fees	36,700	36,700
Animal and Crop Husbandry related Levies	5,070	5,070
Business licenses	15,665	45,665
Inspection Fees	411	0
Land Fees	65,890	65,890
Market /Gate Charges	117,380	176,738
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	1,638,000
Miscellaneous receipts/income	27,692	27,692
Other fees e.g. street parking fees	64,554	64,554
Other fines and Penalties – private	2,500	2,500
Other licenses	4,675	4,675
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495
Property related Duties/Fees	0	244,222
Registration fees for Documents and Businesses	21,900	22,311
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900
Rent & Rates - Non-Produced Assets – from private entities	12,000	12,000
Rental Income Tax-Payable By Individuals	65,890	65,890
Sale of Other produced assets-From Government Units	75,000	75,000
Discretionary Government Transfers	3,884,706	4,097,876
District Discretionary Equalisation Development Grant	281,988	508,942
District Unconditional Grant Non-Wage	789,231	689,796
District Unconditional Grant Wage	2,526,376	2,594,176
Urban Discretionary Equalisation Development Grant	9,091	28,648
Urban Unconditional Grant Wage	169,197	169,197
Urban Unconditional Non-Wage	108,823	107,118
Conditional Government Transfers	26,281,292	26,914,799
Programme Conditional Grant - Non Wage Recurrent	8,076,834	7,144,092
Programme Conditional Grant - Development	3,331,896	3,206,311
Programme Conditional Grant - Wage Recurrent	14,857,747	16,549,582
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,059,870	1,402,987

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Agriculture Cluster Development Project (ACDP)	47,200	47,200
Micro Projects under Luwero Rwenzori Development Programme	0	84,200
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	956,670	1,169,027
Uganda Women Entrepreneurship Program(UWEP)	16,000	17,560
Vegetable Oil Development Project	0	30,000
Youth Livelihood Programme (YLP)	0	15,000
External Financing	904,000	939,000
Global Alliance for Vaccines and Immunization (GAVI)	254,000	389,000
The AIDS Support Organisation (TASO)	100,000	0
United Nations Children Fund (UNICEF)	200,000	250,000
United States Agency for International Development (USAID)	50,000	0
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	32,725,590	35,921,964

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	964,476	1,659,787	47,200	0	2,671,463
o/w: Wage:	964,476	0	0	0	964,476
Non-Wage Recurrent:	0	21,787	0	0	21,787
Development:	0	1,638,000	47,200	0	1,685,200
Natural Resources, Environment, Climate Change, Land And Water	965,643	17,723	20,000	0	1,003,366
o/w: Wage:	223,958	0	0	0	223,958
Non-Wage Recurrent:	108,177	17,723	0	0	125,900
Development:	633,508	0	20,000	0	653,508
Private Sector Development	53,957	7,723	0	0	61,680
o/w: Wage:	41,760	0	0	0	41,760
Non-Wage Recurrent:	12,197	7,723	0	0	19,920
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,914,459	10,787	1,199,027	0	3,124,274
o/w: Wage:	186,413	0	0	0	186,413
Non-Wage Recurrent:	0	10,787	1,199,027	0	1,209,814
Development:	1,728,046	0	0	0	1,728,046
Digital Transformation	12,500	10,000	0	0	22,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,500	10,000	0	0	22,500
Development:	0	0	0	0	0
Human Capital Development	20,991,077	5,574	40,000	0	21,975,651
o/w: Wage:	15,714,911	0	0	0	15,714,911
Non-Wage Recurrent:	4,050,211	5,574	40,000	0	4,095,785
Development:	1,225,954	0	0	939,000	2,164,954
Public Sector Transformation	4,594,453	106,611	0	0	4,701,064
o/w: Wage:	1,515,450	0	0	0	1,515,450
Non-Wage Recurrent:	3,071,774	106,611	0	0	3,178,385

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	7,229	0	0	0	7,229
Community Mobilization And Mindset Change	214,699	13,923	96,760	0	325,382
o/w: Wage:	169,283	0	0	0	169,283
Non-Wage Recurrent:	45,416	13,923	96,760	0	156,099
Development:	0	0	0	0	0
Governance And Security	796,727	545,204	0	0	1,341,931
o/w: Wage:	189,044	0	0	0	189,044
Non-Wage Recurrent:	531,670	545,204	0	0	1,076,874
Development:	76,014	0	0	0	76,014
Development Plan Implementation	504,685	189,970	0	0	694,655
o/w: Wage:	307,660	0	0	0	307,660
Non-Wage Recurrent:	109,060	189,970	0	0	299,029
Development:	87,965	0	0	0	87,965
Grand Total	31,012,675	2,567,302	1,402,987	939,000	35,921,964
Grand Total Wage	19,312,954	0	0	0	19,312,954
Grand Total Non-Wage Recurrent	7,941,005	929,302	1,335,787	0	10,206,094
Grand Total Development	3,758,716	1,638,000	67,200	939,000	6,402,916

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	6,799,430	5,822,009
o/w Higher Local Government	6,128,936	4,816,318
o/w Lower Local Government	670,494	1,005,691
Finance	332,404	376,152
o/w Higher Local Government	332,404	376,152
o/w Lower Local Government	0	0
Statutory bodies	553,473	459,530
o/w Higher Local Government	553,473	459,530
o/w Lower Local Government	0	0
Production and Marketing	1,559,455	2,671,463
o/w Higher Local Government	1,559,455	2,671,463
o/w Lower Local Government	0	0
Health	6,407,474	7,015,659
o/w Higher Local Government	6,407,474	7,015,659
o/w Lower Local Government	0	0
Education	13,973,175	14,959,992
o/w Higher Local Government	13,973,175	14,959,992
o/w Lower Local Government	0	0
Roads and Engineering	1,663,053	2,908,230
o/w Higher Local Government	1,663,053	2,908,230
o/w Lower Local Government	0	0
Water	661,098	779,924
o/w Higher Local Government	661,098	779,924
o/w Lower Local Government	0	0
Natural Resources	176,667	223,442
o/w Higher Local Government	176,667	223,442
o/w Lower Local Government	0	0
Community Based Services	245,702	325,382
o/w Higher Local Government	245,702	325,382
o/w Lower Local Government	0	0
Planning	234,239	259,586
o/w Higher Local Government	234,239	259,586
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	59,173	58,916
o/w Higher Local Government	59,173	58,916
o/w Lower Local Government	0	0
Trade, Industry and Local Development	60,248	61,680
o/w Higher Local Government	60,248	61,680
o/w Lower Local Government	0	0
Grand Total	32,725,590	35,921,964
o/w Higher Local Government	32,055,096	34,916,273
o/w: Wage:	17,553,320	19,312,954
Non-Wage Recurrent:	10,082,257	9,438,896
Domestic Devt:	3,515,519	5,225,423
External Financing:	904,000	939,000
o/w Lower Local Government	670,494	1,005,691
o/w: Wage:	0	0
Non-Wage Recurrent:	501,023	767,198
Domestic Devt:	169,471	238,494
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,557,672	5,522,723
Urban Unconditional Grant Wage	169,197	169,197
District Unconditional Grant Non-Wage	189,166	178,084
District Unconditional Grant Wage	1,278,453	1,346,253
Locally Raised Revenues	129,585	133,901
Multi-Sectoral Transfers to LLGs_NonWage	501,023	767,198
Programme Conditional Grant - Non Wage Recurrent	4,290,249	2,928,090
Development Revenues	241,758	299,286
District Discretionary Equalisation Development Grant	72,287	60,793
Multi-Sectoral Transfers to LLGs_Gou	169,471	238,494
Total Revenues Shares	6,799,430	5,822,009

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,447,650	1,515,450
Non Wage	5,110,023	4,007,273
Development Expenditure		
Domestic Development	241,758	299,286
External Financing	0	0
Total Expenditure	6,799,430	5,822,009

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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SubProgramme 04 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,180	0	0	4,180
221008 Information and Communication Technology Supplies.	0	8,720	0	0	8,720
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400
Total Cost of Planning and Budgeting services	0	22,500	0	0	22,500
Total Cost of Enabling Environment	0	22,500	0	0	22,500
Total Cost of Digital Transformation	0	22,500	0	0	22,500

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,200	0	0	13,200
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	793	0	0	793
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	16,256	0	0	16,256
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	38,000	0	0	38,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	6,800	0	0	6,800
223004 Guard and Security services	0	10,000	0	0	10,000

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223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	3,000	0	0	3,000
225101 Consultancy Services	0	25,000	0	0	25,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	23,694	0	0	23,694
227004 Fuel, Lubricants and Oils	0	24,584	0	0	24,584
228001 Maintenance-Buildings and Structures	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	17,316	0	0	17,316
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	226,843	0	0	226,843
Total Cost of Strengthening Accountability	0	226,843	0	0	226,843
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	1,515,450	0	0	0	1,515,450
Total Cost of Capacity Strengthening	1,515,450	0	0	0	1,515,450
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	1,443,478	0	0	1,443,478
273105 Gratuity	0	588,211	0	0	588,211
352880 Salary Arrears Budgeting	0	133,223	0	0	133,223
352881 Pension and Gratuity Arrears Budgeting	0	763,178	0	0	763,178
Total Cost of Implementation of Pension Reforms	0	2,928,090	0	0	2,928,090
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,520	0	0	4,520
221009 Welfare and Entertainment	0	314	0	0	314
221011 Printing, Stationery, Photocopying and Binding	0	8,452	0	0	8,452
221012 Small Office Equipment	0	1,816	0	0	1,816
222001 Information and Communication Technology Services.	0	1,350	0	0	1,350
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

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Total Cost of Development and Operationalion of Human Resource System	0	23,452	0	0	23,452
Budget Output 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	0	2,819	0	2,819
Total for LCIII:	County:				2,819
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,819
221009 Welfare and Entertainment	0	0	4,410	0	4,410
Total for LCIII:	County:				4,410
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,410
Total Cost of Public Service Performance management	0	0	7,229	0	7,229
Total Cost of Human Resource Management	1,515,450	2,951,542	7,229	0	4,474,221
Total Cost of Public Sector Transformation	1,515,450	3,178,385	7,229	0	4,701,064
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	3,278	0	3,278
Total for LCIII:	County:				3,278
LCII:	Montornng	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,278
312121 Non-Residential Buildings - Acquisition	0	0	50,286	0	50,286
Total for LCIII: Missing Subcounty	County: Missing County				50,286
LCII: Missing Parish	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,286
Total Cost of Facilities Management	0	0	53,564	0	53,564
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	9,000	0	0	9,000
221010 Special Meals and Drinks	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500

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227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	26,500	0	0	26,500
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,765	0	0	2,765
221009 Welfare and Entertainment	0	1,150	0	0	1,150
221011 Printing, Stationery, Photocopying and Binding	0	825	0	0	825
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	500	0	0	500
228001 Maintenance-Buildings and Structures	0	200	0	0	200
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900
221001 Advertising and Public Relations	0	400	0	0	400
221012 Small Office Equipment	0	690	0	0	690
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Communication and Public Relations	0	6,690	0	0	6,690
Total Cost of Institutional Coordination	0	39,190	53,564	0	92,754
Total Cost of Governance And Security	0	39,190	53,564	0	92,754
Total Cost of Administration and Management	1,515,450	3,240,076	60,793	0	4,816,318
Total Cost of Administration	1,515,450	3,240,076	60,793	0	4,816,318

Subcounty / Town Council / Division: 236669 Ongino Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	22,733	0	22,733
Total Cost of Infrastructure Development and Management	0	0	22,733	0	22,733
Total Cost of Transport Infrastructure and Services Development	0	0	22,733	0	22,733
Total Cost of Integrated Transport Infrastructure And Services	0	0	22,733	0	22,733
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	72,154	0	0	72,154
Total Cost of Administrative and Support Services	0	72,154	0	0	72,154
Total Cost of Institutional Coordination	0	72,154	0	0	72,154
Total Cost of Governance And Security	0	72,154	0	0	72,154
Total Cost of Administration and Management	0	72,154	22,733	0	94,887
Total Cost of 236669 Ongino Subcounty	0	72,154	22,733	0	94,887

Subcounty / Town Council / Division: 236670 Atatur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	24,222	0	24,222
Total Cost of Infrastructure Development and Management	0	0	24,222	0	24,222
Total Cost of Transport Infrastructure and Services Development	0	0	24,222	0	24,222
Total Cost of Integrated Transport Infrastructure And Services	0	0	24,222	0	24,222

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	78,488	0	0	78,488
Total Cost of Administrative and Support Services	0	78,488	0	0	78,488
Total Cost of Institutional Coordination	0	78,488	0	0	78,488
Total Cost of Governance And Security	0	78,488	0	0	78,488
Total Cost of Administration and Management	0	78,488	24,222	0	102,710
Total Cost of 236670 Atatur Subcounty	0	78,488	24,222	0	102,710

Subcounty / Town Council / Division: 236671 Kumi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	20,465	0	20,465
Total Cost of Infrastructure Development and Management	0	0	20,465	0	20,465
Total Cost of Transport Infrastructure and Services Development	0	0	20,465	0	20,465
Total Cost of Integrated Transport Infrastructure And Services	0	0	20,465	0	20,465

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	39,139	0	0	39,139
Total Cost of Administrative and Support Services	0	39,139	0	0	39,139
Total Cost of Institutional Coordination	0	39,139	0	0	39,139
Total Cost of Governance And Security	0	39,139	0	0	39,139
Total Cost of Administration and Management	0	39,139	20,465	0	59,603
Total Cost of 236671 Kumi Subcounty	0	39,139	20,465	0	59,603

Subcounty / Town Council / Division: 236672 Kanyum Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	48,668	0	0	48,668
312121 Non-Residential Buildings - Acquisition	0	0	22,450	0	22,450
Total Cost of Administrative and Support Services	0	48,668	22,450	0	71,118
Total Cost of Institutional Coordination	0	48,668	22,450	0	71,118
Total Cost of Governance And Security	0	48,668	22,450	0	71,118
Total Cost of Administration and Management	0	48,668	22,450	0	71,118
Total Cost of 236672 Kanyum Subcounty	0	48,668	22,450	0	71,118

Subcounty / Town Council / Division: 236673 Mukongoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	14,722	0	14,722
Total Cost of Infrastructure Development and Management	0	0	14,722	0	14,722
Total Cost of Transport Infrastructure and Services Development	0	0	14,722	0	14,722
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,722	0	14,722
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	37,486	0	0	37,486
Total Cost of Administrative and Support Services	0	37,486	0	0	37,486
Total Cost of Institutional Coordination	0	37,486	0	0	37,486
Total Cost of Governance And Security	0	37,486	0	0	37,486
Total Cost of Administration and Management	0	37,486	14,722	0	52,208

VOTE: 872 Kumi District

Total Cost of 236673 Mukongoro Subcounty	0	37,486	14,722	0	52,208
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Subcounty / Town Council / Division: 236674 Nyero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	19,330	0	19,330
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Total Cost of Infrastructure Development and Management	0	0	19,330	0	19,330
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Total Cost of Transport Infrastructure and Services Development	0	0	19,330	0	19,330
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Total Cost of Integrated Transport Infrastructure And Services	0	0	19,330	0	19,330
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	43,338	0	0	43,338
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Total Cost of Administrative and Support Services	0	43,338	0	0	43,338
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Total Cost of Institutional Coordination	0	43,338	0	0	43,338
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Total Cost of Governance And Security	0	43,338	0	0	43,338
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Total Cost of Administration and Management	0	43,338	19,330	0	62,668
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Total Cost of 236674 Nyero Subcounty	0	43,338	19,330	0	62,668
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Subcounty / Town Council / Division: 273531 Kanyum Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	8,348	0	8,348
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Total Cost of Infrastructure Development and Management	0	0	8,348	0	8,348
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VOTE: 872 Kumi District

Total Cost of Transport Infrastructure and Services Development	0	0	8,348	0	8,348
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,348	0	8,348
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	75,705	0	0	75,705
Total Cost of Administrative and Support Services	0	75,705	0	0	75,705
Total Cost of Institutional Coordination	0	75,705	0	0	75,705
Total Cost of Governance And Security	0	75,705	0	0	75,705
Total Cost of Administration and Management	0	75,705	8,348	0	84,054
Total Cost of 273531 Kanyum Town Council	0	75,705	8,348	0	84,054

Subcounty / Town Council / Division: 273532 Mukongoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	9,681	0	9,681
Total Cost of Infrastructure Development and Management	0	0	9,681	0	9,681
Total Cost of Transport Infrastructure and Services Development	0	0	9,681	0	9,681
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,681	0	9,681
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	79,681	0	0	79,681
Total Cost of Administrative and Support Services	0	79,681	0	0	79,681
Total Cost of Institutional Coordination	0	79,681	0	0	79,681
Total Cost of Governance And Security	0	79,681	0	0	79,681
Total Cost of Administration and Management	0	79,681	9,681	0	89,362

VOTE: 872 Kumi District

Total Cost of 273532 Mukongoro Town Council	0	79,681	9,681	0	89,362
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Subcounty / Town Council / Division: 273533 Nyero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	6,749	0	6,749
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Total Cost of Infrastructure Development and Management	0	0	6,749	0	6,749
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Total Cost of Transport Infrastructure and Services Development	0	0	6,749	0	6,749
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Total Cost of Integrated Transport Infrastructure And Services	0	0	6,749	0	6,749
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	77,890	0	0	77,890
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Total Cost of Administrative and Support Services	0	77,890	0	0	77,890
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Total Cost of Institutional Coordination	0	77,890	0	0	77,890
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Total Cost of Governance And Security	0	77,890	0	0	77,890
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Total Cost of Administration and Management	0	77,890	6,749	0	84,639
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Total Cost of 273533 Nyero Town Council	0	77,890	6,749	0	84,639
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Subcounty / Town Council / Division: 273534 Ongino Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	3,870	0	3,870
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Total Cost of Infrastructure Development and Management	0	0	3,870	0	3,870
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VOTE: 872 Kumi District

Total Cost of Transport Infrastructure and Services Development	0	0	3,870	0	3,870
Total Cost of Integrated Transport Infrastructure And Services	0	0	3,870	0	3,870
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	55,712	0	0	55,712
Total Cost of Administrative and Support Services	0	55,712	0	0	55,712
Total Cost of Institutional Coordination	0	55,712	0	0	55,712
Total Cost of Governance And Security	0	55,712	0	0	55,712
Total Cost of Administration and Management	0	55,712	3,870	0	59,582
Total Cost of 273534 Ongino Town Council	0	55,712	3,870	0	59,582

Subcounty / Town Council / Division: 273535 Kadami

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	16,211	0	16,211
Total Cost of Infrastructure Development and Management	0	0	16,211	0	16,211
Total Cost of Transport Infrastructure and Services Development	0	0	16,211	0	16,211
Total Cost of Integrated Transport Infrastructure And Services	0	0	16,211	0	16,211
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	30,597	0	0	30,597
Total Cost of Administrative and Support Services	0	30,597	0	0	30,597
Total Cost of Institutional Coordination	0	30,597	0	0	30,597
Total Cost of Governance And Security	0	30,597	0	0	30,597
Total Cost of Administration and Management	0	30,597	16,211	0	46,808

VOTE: 872 Kumi District

Total Cost of 273535 Kadami	0	30,597	16,211	0	46,808
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Subcounty / Town Council / Division: 273536 Kakures

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	14,580	0	14,580
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Total Cost of Infrastructure Development and Management	0	0	14,580	0	14,580
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Total Cost of Transport Infrastructure and Services Development	0	0	14,580	0	14,580
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Total Cost of Integrated Transport Infrastructure And Services	0	0	14,580	0	14,580
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	27,017	0	0	27,017
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Total Cost of Administrative and Support Services	0	27,017	0	0	27,017
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Total Cost of Institutional Coordination	0	27,017	0	0	27,017
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Total Cost of Governance And Security	0	27,017	0	0	27,017
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Total Cost of Administration and Management	0	27,017	14,580	0	41,598
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Total Cost of 273536 Kakures	0	27,017	14,580	0	41,598
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Subcounty / Town Council / Division: 273537 Kamacha

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	15,927	0	15,927
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Total Cost of Infrastructure Development and Management	0	0	15,927	0	15,927
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VOTE: 872 Kumi District

Total Cost of Transport Infrastructure and Services Development	0	0	15,927	0	15,927
Total Cost of Integrated Transport Infrastructure And Services	0	0	15,927	0	15,927
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	28,746	0	0	28,746
Total Cost of Administrative and Support Services	0	28,746	0	0	28,746
Total Cost of Institutional Coordination	0	28,746	0	0	28,746
Total Cost of Governance And Security	0	28,746	0	0	28,746
Total Cost of Administration and Management	0	28,746	15,927	0	44,673
Total Cost of 273537 Kamacha	0	28,746	15,927	0	44,673

Subcounty / Town Council / Division: 273538 Kanapa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	14,935	0	14,935
Total Cost of Infrastructure Development and Management	0	0	14,935	0	14,935
Total Cost of Transport Infrastructure and Services Development	0	0	14,935	0	14,935
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,935	0	14,935
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	31,630	0	0	31,630
Total Cost of Administrative and Support Services	0	31,630	0	0	31,630
Total Cost of Institutional Coordination	0	31,630	0	0	31,630
Total Cost of Governance And Security	0	31,630	0	0	31,630
Total Cost of Administration and Management	0	31,630	14,935	0	46,565

VOTE: 872 Kumi District

Total Cost of 273538 Kanapa	0	31,630	14,935	0	46,565
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Subcounty / Town Council / Division: 273539 Ogooma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	13,163	0	13,163
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Total Cost of Infrastructure Development and Management	0	0	13,163	0	13,163
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Total Cost of Transport Infrastructure and Services Development	0	0	13,163	0	13,163
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Total Cost of Integrated Transport Infrastructure And Services	0	0	13,163	0	13,163
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	21,943	0	0	21,943
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Total Cost of Administrative and Support Services	0	21,943	0	0	21,943
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Total Cost of Institutional Coordination	0	21,943	0	0	21,943
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Total Cost of Governance And Security	0	21,943	0	0	21,943
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Total Cost of Administration and Management	0	21,943	13,163	0	35,105
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Total Cost of 273539 Ogooma	0	21,943	13,163	0	35,105
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Subcounty / Town Council / Division: 273540 Tisai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	11,107	0	11,107
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Total Cost of Infrastructure Development and Management	0	0	11,107	0	11,107
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VOTE: 872 Kumi District

Total Cost of Transport Infrastructure and Services Development	0	0	11,107	0	11,107
Total Cost of Integrated Transport Infrastructure And Services	0	0	11,107	0	11,107
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	19,004	0	0	19,004
Total Cost of Administrative and Support Services	0	19,004	0	0	19,004
Total Cost of Institutional Coordination	0	19,004	0	0	19,004
Total Cost of Governance And Security	0	19,004	0	0	19,004
Total Cost of Administration and Management	0	19,004	11,107	0	30,110
Total Cost of 273540 Tisai	0	19,004	11,107	0	30,110

VOTE: 872 Kumi District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	332,404	376,152
District Unconditional Grant Non-Wage	47,681	50,201
District Unconditional Grant Wage	186,479	186,479
Locally Raised Revenues	98,244	139,472
Total Revenues Shares	332,404	376,152

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,479	186,479
Non Wage	145,925	189,673
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	332,404	376,152

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,549	0	0	1,549
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 872 Kumi District

222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	7,045	0	0	7,045
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Finance and Accounting	0	17,394	0	0	17,394
Total Cost of Resource Mobilization and Budgeting	0	17,394	0	0	17,394
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,749	0	0	9,749
221002 Workshops, Meetings and Seminars	0	13,039	0	0	13,039
221009 Welfare and Entertainment	0	7,017	0	0	7,017
221011 Printing, Stationery, Photocopying and Binding	0	15,811	0	0	15,811
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,634	0	0	6,634
227004 Fuel, Lubricants and Oils	0	3,064	0	0	3,064
Total Cost of Planning and Budgeting services	0	57,514	0	0	57,514
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	186,479	0	0	0	186,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,919	0	0	4,919
221002 Workshops, Meetings and Seminars	0	37,795	0	0	37,795
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221016 Systems Recurrent costs	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	500	0	0	500

VOTE: 872 Kumi District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	25,051	0	0	25,051
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
Total Cost of Management of Government Accounts	186,479	114,765	0	0	301,244
Total Cost of Accountability Systems and Service Delivery	186,479	172,279	0	0	358,758
Total Cost of Development Plan Implementation	186,479	189,673	0	0	376,152
Total Cost of Financial Management and Accountability (LG)	186,479	189,673	0	0	376,152
Total Cost of Finance	186,479	189,673	0	0	376,152

VOTE: 872 Kumi District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	553,473	459,530
District Unconditional Grant Non-Wage	275,220	176,540
District Unconditional Grant Wage	189,044	189,044
Locally Raised Revenues	89,209	93,946
Total Revenues Shares	553,473	459,530

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	189,044	189,044
Non Wage	364,429	270,486
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	553,473	459,530

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	189,044	0	0	0	189,044
Total Cost of Human Resource Management	189,044	0	0	0	189,044
Total Cost of Institutional Coordination	189,044	0	0	0	189,044
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,994	0	0	115,994

VOTE: 872 Kumi District

221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	32,205	0	0	32,205
221004 Recruitment Expenses	0	25,843	0	0	25,843
221006 Commissions and related charges	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	18,894	0	0	18,894
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	0	4,300
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	4,113	0	0	4,113
227004 Fuel, Lubricants and Oils	0	36,031	0	0	36,031
228002 Maintenance-Transport Equipment	0	10,406	0	0	10,406
Total Cost of Inspection and Monitoring	0	270,486	0	0	270,486
Total Cost of Anti-Corruption and Accountability	0	270,486	0	0	270,486
Total Cost of Governance And Security	189,044	270,486	0	0	459,530
Total Cost of Legislation and Oversight	189,044	270,486	0	0	459,530
Total Cost of Statutory bodies	189,044	270,486	0	0	459,530

VOTE: 872 Kumi District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,188,021	986,263
Programme Conditional Grant - Wage Recurrent	803,676	964,476
Programme Conditional Grant - Non Wage Recurrent	384,345	0
Locally Raised Revenues	0	21,787
Development Revenues	371,434	1,685,200
Programme Conditional Grant - Development	324,234	0
Locally Raised Revenues	0	1,638,000
Other Transfers from Central Government	47,200	47,200
Total Revenues Shares	1,559,455	2,671,463

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	803,676	964,476
Non Wage	384,345	21,787
Development Expenditure		
Domestic Development	371,434	1,685,200
External Financing	0	0
Total Expenditure	1,559,455	2,671,463

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	787	0	0	787
Total for LCIII:	County:				6,000

VOTE: 872 Kumi District

LCII:	District	Travel Inland - Agricultural Trips	Source: Locally Raised Revenues			6,000
Total Cost of Planning and Budgeting services		0	787	0	0	787
Budget Output 010015 Extension services						
211101	General Staff Salaries	964,476	0	0	0	964,476
Total Cost of Extension services		964,476	0	0	0	964,476
Budget Output 010016 Farmer mobilisation and sensitisation						
227001	Travel inland	0	5,000	10,000	0	15,000
Total for LCIII: Kumi Subcounty		County: KUMI				10,000
LCII: Kumi	District Htrs	Travel Inland - Agricultural Trips	Source: Locally Raised Revenues			10,000
228002	Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Farmer mobilisation and sensitisation		0	9,000	10,000	0	19,000
Total Cost of Institutional Strengthening and Coordination		964,476	9,787	10,000	0	984,263
Total Cost of Agro-Industrialization		964,476	9,787	10,000	0	984,263
Total Cost of Agricultural Extension		964,476	9,787	10,000	0	984,263

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
227001	Travel inland	0	3,000	6,000	0	9,000
Total for LCIII:		County:				6,000
LCII:	District	Travel Inland - Agricultural Trips	Source: Locally Raised Revenues			6,000
Total Cost of Planning and Budgeting services		0	3,000	6,000	0	9,000
Budget Output 010017 Machinery acquisition and maintenance						
228002	Maintenance-Transport Equipment	0	0	5,000	0	5,000
Total for LCIII: South Div (Physical)		County: Kumi Municipality (Physical)				5,000
LCII: Boma (Physical)	District head quarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			5,000

VOTE: 872 Kumi District

312139 Other Structures - Acquisition		0	0	1,595,000	0	1,595,000
Total for LCIII:				County:		1,595,000
LCII:	District wide			Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues	1,595,000
Total Cost of Machinery acquisition and maintenance		0	0	1,600,000	0	1,600,000
Total Cost of Institutional Strengthening and Coordination		0	3,000	1,606,000	0	1,609,000

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

227001 Travel inland		0	3,000	6,000	0	9,000
Total for LCIII: Kumi Subcounty				County: KUMI		6,000
LCII: Kumi	District			Travel Inland - Agricultural Trips	Source: Locally Raised Revenues	6,000
Total for LCIII: South Div (Physical)				County: Kumi Municipality (Physical)		8,000
LCII: Boma (Physical)	Kumi			Travel Inland - Agricultural Trips	Source: Locally Raised Revenues	8,000
Total Cost of Certification Services		0	3,000	6,000	0	9,000
Total Cost of Agricultural Market Access and Competitiveness		0	3,000	6,000	0	9,000
Total Cost of Agro-Industrialization		0	6,000	1,612,000	0	1,618,000
Total Cost of Agricultural Production		0	6,000	1,612,000	0	1,618,000

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
227001 Travel inland		0	3,000	8,000	0	11,000
Total for LCIII: South Div (Physical)				County: Kumi Municipality (Physical)		8,000
LCII: Boma (Physical)	District head quarters			Travel Inland - Agricultural Trips	Source: Locally Raised Revenues	8,000
Total Cost of Support to agro-processing & value addition		0	3,000	8,000	0	11,000
Total Cost of Storage, Agro-Processing and Value addition		0	3,000	8,000	0	11,000
SubProgramme 04 Agricultural Market Access and Competitiveness						

VOTE: 872 Kumi District

Budget Output 000037 Certification Services

227001 Travel inland	0	3,000	8,000	0	11,000
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Total for LCIII: Kumi Subcounty	County: KUMI				6,000
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LCII: Kumi	District	Travel Inland - Agricultural Trips	Source: Locally Raised Revenues		6,000
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Total for LCIII: South Div (Physical)	County: Kumi Municipality (Physical)				8,000
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LCII: Boma (Physical)	Kumi	Travel Inland - Agricultural Trips	Source: Locally Raised Revenues		8,000
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Total Cost of Certification Services	0	3,000	8,000	0	11,000
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Budget Output 000073 Marketing and value addition

224003 Agricultural Supplies and Services	0	0	47,200	0	47,200
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Total for LCIII: Kumi Subcounty	County: KUMI				47,200
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LCII: Kumi	Kumi	Agricultural Supplies -Training and Tours	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)		47,200
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Total Cost of Marketing and value addition	0	0	47,200	0	47,200
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Total Cost of Agricultural Market Access and Competitiveness	0	3,000	55,200	0	58,200
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Total Cost of Agro-Industrialization	0	6,000	63,200	0	69,200
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Total Cost of Agricultural Value Chain Services	0	6,000	63,200	0	69,200
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Total Cost of Production and Marketing	964,476	21,787	1,685,200	0	2,671,463
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VOTE: 872 Kumi District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,192,032	5,830,176
Programme Conditional Grant - Wage Recurrent	4,335,080	4,739,480
Programme Conditional Grant - Non Wage Recurrent	855,985	1,089,909
Locally Raised Revenues	967	787
Development Revenues	1,215,442	1,185,482
Programme Conditional Grant - Development	311,442	96,144
District Discretionary Equalisation Development Grant	0	150,339
External Financing	904,000	939,000
Total Revenues Shares	6,407,474	7,015,659

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,335,080	4,739,480
Non Wage	856,952	1,090,696
Development Expenditure		
Domestic Development	311,442	246,482
External Financing	904,000	939,000
Total Expenditure	6,407,474	7,015,659

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	200,000
Total for LCIII: Kumi Subcounty	County: KUMI				200,000

VOTE: 872 Kumi District

LCII: Asinge	Kumi	Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200,000
221001 Advertising and Public Relations		0	0	60,000
Total for LCIII: Kumi Subcounty		County: KUMI		60,000
LCII: Kumi	District wide	Media - Adverts	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	60,000
221008 Information and Communication Technology Supplies.		0	0	4,000
Total for LCIII:		County:		4,000
LCII:	District wide	ICT - Mobile Internet	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,000
221009 Welfare and Entertainment		0	0	10,000
Total for LCIII: Atatur Subcounty		County: KUMI		10,000
LCII: Akibui	District wide	Welfare - Assorted Welfare Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	10,000
Total for LCIII: Ongino Subcounty		County: KUMI		10,000
LCII: Aakum	DHOs	Office Supplies - Printing and Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000
227004 Fuel, Lubricants and Oils		0	0	105,000
Total for LCIII: Kumi Subcounty		County: KUMI		105,000
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	105,000
Total Cost of Immunisation Services		0	0	389,000
Budget Output 320033 Outpatient Services				
312121 Non-Residential Buildings - Acquisition		0	122,346	0
Total for LCIII: Kadami		County: KUMI		122,346
LCII: Agaria	Agaria (Phase III)	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	122,346
Total Cost of Outpatient Services		0	122,346	0
Budget Output 320053 Child Health Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	126,000
Total for LCIII: Kumi Subcounty		County: KUMI		126,000

VOTE: 872 Kumi District

LCII: Kumi	District	Allowances for staff	Source: External Financing 445-World Health Organisation (WHO)	126,000
221001 Advertising and Public Relations		0	0	60,000
Total for LCIII: Kumi Subcounty		County: KUMI		60,000
LCII: Kumi	District wide	Public Relations - Stakeholder Management and Sensitization Services	Source: External Financing 445-World Health Organisation (WHO)	60,000
221008 Information and Communication Technology Supplies.		0	0	4,000
Total for LCIII: Kumi Subcounty		County: KUMI		4,000
LCII: Kumi	District	ICT - Mobile Internet	Source: External Financing 445-World Health Organisation (WHO)	4,000
221009 Welfare and Entertainment		0	0	10,000
Total for LCIII: Kumi Subcounty		County: KUMI		10,000
LCII: Kumi	District wide	Welfare - Assorted Welfare Items	Source: External Financing 445-World Health Organisation (WHO)	10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	10,000
Total for LCIII: Kumi Subcounty		County: KUMI		10,000
LCII: Kumi	District wide	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	10,000
227004 Fuel, Lubricants and Oils		0	0	90,000
Total for LCIII: Kumi Subcounty		County: KUMI		90,000
LCII: Kumi	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	90,000
Total Cost of Child Health Services		0	0	300,000
Budget Output 320069 Malaria Control and Prevention				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0
Total Cost of Malaria Control and Prevention		0	2,000	0
Budget Output 320076 Reproductive and Infant Health Services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0
227004 Fuel, Lubricants and Oils		0	2,000	0
Total Cost of Reproductive and Infant Health Services		0	8,000	0

VOTE: 872 Kumi District

Budget Output 320084 Vaccine Administration

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	150,000
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Total for LCIII: Mukongoro Subcounty	County: KUMI			150,000	150,000
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LCII: Akadot	District	Allowances for staff	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000	
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221001 Advertising and Public Relations	0	0	0	10,000	10,000
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Total for LCIII: Kumi Subcounty	County: KUMI			10,000	10,000
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LCII: Kumi	District wide	Media - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000	
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221008 Information and Communication Technology Supplies.	0	0	0	4,000	4,000
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Total for LCIII: Kumi Subcounty	County: KUMI			4,000	4,000
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LCII: Kumi	District wide	ICT - Mobile Internet	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,000	
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000
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Total for LCIII: Kanyum Subcounty	County: KUMI			10,000	10,000
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LCII: Akisim	District	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000	
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227004 Fuel, Lubricants and Oils	0	0	0	76,000	76,000
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Total for LCIII: Nyero Subcounty	County: KUMI			76,000	76,000
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LCII: Kalapata	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	76,000	
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Total Cost of Vaccine Administration	0	0	0	250,000	250,000
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Budget Output 320165 Primary Health care services

225204 Monitoring and Supervision of capital work	0	0	11,463	0	11,463
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Total for LCIII: Kanyum Subcounty	County: KUMI			11,463	11,463
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LCII: Kanyum	District wide	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,463	
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263308 Sector Conditional Grant (Non-Wage)	0	448,307	0	0	448,307
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Total for LCIII: Ongino Subcounty	County: KUMI			93,141	93,141
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LCII: Akide	Akide	AKIDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,493	
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VOTE: 872 Kumi District

LCII: Ceele	Oseera	OSEERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,493
LCII: Kanapa	Kanapa COU	KANAPA HEALTH UNIT (COU)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,067
LCII: Ongino	Ongino	ONGINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,987
LCII: Ongino	Ongino	ONGINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,102
Total for LCIII: Kumi Subcounty		County: KUMI		49,694
LCII: Omatenga	Omatenga	OMATENGA HEALTH ENTREC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,987
LCII: Omatenga	Omatenga	OMATENGA HEALTH ENTREC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,707
Total for LCIII: Kanyum Subcounty		County: KUMI		117,088
LCII: Kamacha	Kamaca	KAMACHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,987
LCII: Kamacha	Kamaca	KAMACHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,557
LCII: Kanyum	Kanyum	KANYUM HC III PHC FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,987
LCII: Kanyum	Kanyum	KANYUM HC III PHC FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,491
LCII: Kanyum	Kanyum COU	KANYUM NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,067
Total for LCIII: Nyero Subcounty		County: KUMI		89,020
LCII: Agurut	Agurut	AGURUT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,493
LCII: Nyero	Nyero Hc III	NYERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,987

VOTE: 872 Kumi District

LCII: Nyero	Nyero HC III	NYERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,980		
LCII: Ogooma	Ogooma	OGOOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,493		
LCII: Olilim	Nyero COU	NYERO NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,067		
Total for LCIII: Missing Subcounty		County: Missing County		99,364		
LCII: Missing Parish	Agaria	AGARIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,493		
LCII: Missing Parish	Kakures	KAKURESHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,493		
LCII: Missing Parish	Mukongoro COU	MUKONGORO NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,067		
LCII: Missing Parish	Mukongoro HC3	MUKONGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,987		
LCII: Missing Parish	Mukongoro HC3	MUKONGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,324		
312121 Non-Residential Buildings - Acquisition		0	0	50,680	0	50,680
Total for LCIII: Kanyum Subcounty		County: KUMI				20,680
LCII: Kanyum	Kanyum (Kitchen)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,680		
Total for LCIII: Kadami		County: KUMI				30,000
LCII: Agaria	Retention (Kanyum&Agaria)	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	7,000	0	7,000
Total for LCIII: Kanyum Subcounty		County: KUMI				7,000
LCII: Kanyum	Kanyum (Placenta Pit)	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		
312139 Other Structures - Acquisition		0	0	27,000	0	27,000
Total for LCIII: Kanyum Subcounty		County: KUMI				27,000

VOTE: 872 Kumi District

LCII: Kanyum	Kanyum Hc III (4 stance pit)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,000
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Total Cost of Primary Health care services	0	448,307	96,144	0	544,451
Total Cost of Population Health, Safety and Management	0	458,307	218,490	939,000	1,615,797
Total Cost of Human Capital Development	0	458,307	218,490	939,000	1,615,797
Total Cost of Primary HealthCare	0	458,307	218,490	939,000	1,615,797

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					

263308 Sector Conditional Grant (Non-Wage)	0	583,306	0	0	583,306
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Total for LCIII: Ongino Subcounty	County: KUMI				174,950
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LCII: Kachaboi	Kumi Hosp	KUMI LEPROSY DELEGATED FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	174,950
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Total for LCIII: Missing Subcounty	County: Missing County				408,356
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LCII: Missing Parish	Atutur	MED SUP ATUTUR HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	408,356
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Total Cost of Support to Hospitals	0	583,306	0	0	583,306
Total Cost of Population Health, Safety and Management	0	583,306	0	0	583,306
Total Cost of Human Capital Development	0	583,306	0	0	583,306
Total Cost of Hospital Services	0	583,306	0	0	583,306

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,560	7,500	0	11,060
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VOTE: 872 Kumi District

Total for LCIII: Kumi Subcounty		County: KUMI			7,500	
LCII: Kumi	District wide	Allowances for Surveillance activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,500	
227004 Fuel, Lubricants and Oils		0	0	4,493	0	4,493
Total for LCIII: Kumi Subcounty		County: KUMI			4,493	
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,493	
Total Cost of Planning and Budgeting services		0	3,560	11,993	0	15,553
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,019	0	0	8,019
227004 Fuel, Lubricants and Oils		0	10,530	10,000	0	20,530
Total for LCIII: Kumi Subcounty		County: KUMI			10,000	
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000	
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
Total Cost of Leadership and Management		0	25,549	10,000	0	35,549
Budget Output 000013 HIV/AIDS Mainstreaming						
227004 Fuel, Lubricants and Oils		0	793	0	0	793
Total Cost of HIV/AIDS Mainstreaming		0	793	0	0	793
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	400	0	0	400
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	455	0	0	455
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses		0	967	0	0	967
Total Cost of Support Services		0	12,422	0	0	12,422
Budget Output 320066 Health System Strengthening						

VOTE: 872 Kumi District

211101 General Staff Salaries	4,739,480	0	0	0	4,739,480
Total Cost of Health System Strengthening	4,739,480	0	0	0	4,739,480
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,560	0	0	3,560
Total Cost of HIV& AIDS Research, Advocacy & Communication	0	3,560	0	0	3,560
Budget Output 320098 Epidemiology and Data Management Research					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	6,000	0	9,200
Total for LCIII: Kumi Subcounty	County: KUMI				6,000
LCII: Asinge	District wide	Allowances for Surveillance data management	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
Total Cost of Epidemiology and Data Management Research	0	3,200	6,000	0	9,200
Total Cost of Population Health, Safety and Management	4,739,480	49,084	27,993	0	4,816,556
Total Cost of Human Capital Development	4,739,480	49,084	27,993	0	4,816,556
Total Cost of Health Management and Supervision	4,739,480	49,084	27,993	0	4,816,556
Total Cost of Health	4,739,480	1,090,696	246,482	939,000	7,015,659

VOTE: 872 Kumi District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,286,849	13,980,520
Programme Conditional Grant - Wage Recurrent	9,718,991	10,845,626
Programme Conditional Grant - Non Wage Recurrent	2,394,052	2,960,302
District Unconditional Grant Wage	129,805	129,805
Locally Raised Revenues	4,000	4,787
Other Transfers from Central Government	40,000	40,000
Development Revenues	1,686,326	979,472
Programme Conditional Grant - Development	1,686,326	979,472
Total Revenues Shares	13,973,175	14,959,992

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,848,797	10,975,431
Non Wage	2,438,052	3,005,089
Development Expenditure		
Domestic Development	1,686,326	979,472
External Financing	0	0
Total Expenditure	13,973,175	14,959,992

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,652	0	1,652
Total for LCIII: Kumi Subcounty	County: KUMI				1,652

VOTE: 872 Kumi District

LCII: Kumi	ALL PROJECTS	Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,652		
225204 Monitoring and Supervision of capital work		0	0	8,106	0	8,106
Total for LCIII: Kanyum Subcounty		County: KUMI			1,500	
LCII: Kajamaka	KAJAMAKA NEW PS	MONITORING OF A FIVE STANCE LATRINE AT OJIE PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
Total for LCIII: Nyero Town Council		County: KUMI			1,106	
LCII: Nyero Ward	IN ALL THE IDENTIFIED SCHOOLS	MONITORING OF FURNITURE WORKS AND DELIVERY	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,106		
Total for LCIII: Kakures		County: KUMI			5,500	
LCII: Kanyamutamu	KANYAMUTAMU PS	MONITORING OF A FIVE STANCE LATRINE AT KANYAMUTAMU PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
LCII: Kituba	KITUBA PRIMARY SCHOOL	MONITORING OF A TWO CLASSROOM BLOCK AT KITUBA PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
Total for LCIII: Ogooma		County: KUMI			38,000	
LCII: Kamenya	DR APORU OKOL MEMORIAL SS	MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	38,000		
312121 Non-Residential Buildings - Acquisition		0	0	146,262	0	146,262
Total for LCIII: Kumi Subcounty		County: KUMI			70,262	

VOTE: 872 Kumi District

LCII: Kumi	RETENTION OF ALL PROJECTS FOR FY 2022/2023	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development	70,262				
Total for LCIII: Kakures		County: KUMI		76,000				
LCII: Kituba	KITUBA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,000				
Total for LCIII: Ogooma		County: KUMI		707,446				
LCII: Kamenya	DR APORU OKOL MEMORIAL SS CONSTRUCTION PHASE III	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	707,446				
312129 Other Buildings other than dwellings - Acquisition		0	0	57,000	0	57,000		
Total for LCIII: Kanyum Subcounty		County: KUMI				28,500		
LCII: Ojie	OJIE PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500				
Total for LCIII: Kakures		County: KUMI				28,500		
LCII: Kodokoto	5 STANCE LATRINE AT KANYAMUTAMU PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500				
312235 Furniture and Fittings - Acquisition		0	0	21,007	0	21,007		
Total for LCIII: Nyero Town Council		County: KUMI				21,007		
LCII: Nyero Ward	IDENTIFIED SCHOOLS AFTER NEEDS ASSESSMENT	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,007				
Total Cost of Assets and Facilities Management				0	0	234,026	0	234,026
Budget Output 320157 Primary Education Services								
211101 General Staff Salaries		7,719,211	0	0	0	7,719,211		
Total Cost of Primary Education Services				7,719,211	0	0	0	7,719,211
Budget Output 320162 Capitation (Primary)								
263308 Sector Conditional Grant (Non-Wage)		0	1,636,012	0	0	1,636,012		
Total for LCIII: Ongino Subcounty		County: KUMI				162,405		
LCII: Aakum	AAKUM P.S	AAKUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,130				

VOTE: 872 Kumi District

LCII: Ceele	CEELE P.S	CEELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,038
LCII: Ceele	Kalungar P.S.	Kalungar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: Kapolin	KAPOLIN P.S	KAPOLIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,385
LCII: Ongino	Akulony P.S	Akulony P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,539
LCII: Ongino	Kapokina P.S.	Kapokina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,858
LCII: Oseera	OSEERA P.S	OSEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,205
Total for LCIII: Atatur Subcounty		County: KUMI		91,386
LCII: Akalabai	AKALABAI P.S	AKALABAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,782
LCII: Akibui	Obule P.S.	Obule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,609
LCII: Apapai	Oswapai P.S.	Oswapai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,414
LCII: Atatur	Atatur P.S.	Atatur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,228
LCII: Atatur	ORAPADA P.S	ORAPADA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,353
Total for LCIII: Kumi Subcounty		County: KUMI		101,884
LCII: Agolitom	BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,171
LCII: Agule	AGULE P.S	AGULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,717
LCII: Olupe	OLUPE P.S	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,408

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LCII: Omatenga	OMATENGA P.S.	OMATENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,541
LCII: Oogoria	OWOGORIA P.S.	OWOGORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,048
Total for LCIII: Kanyum Subcounty		County: KUMI		62,800
LCII: Ajuket	AJUKET P.S.	AJUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,325
LCII: Olimai	OLIMAI P.S.	OLIMAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,836
LCII: Omurang	OMURANG P.S.	OMURANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,640
Total for LCIII: Mukongoro Subcounty		County: KUMI		132,193
LCII: Akadot	AKADOT P.S.	AKADOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,343
LCII: Kabukol	KABUKOL P.S.	KABUKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,433
LCII: Ogosoi	OGOSOI P.S.	OGOSOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,634
LCII: Oladot	OLADOT P.S.	OLADOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,124
LCII: Oleico	OLEICHO P.S.	OLEICHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,709
LCII: Osopotoit	OSOPOTOIT P.S.	OSOPOTOIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,950
Total for LCIII: Nyero Subcounty		County: KUMI		102,165
LCII: Agurut	AGURUT P.S.	AGURUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Kalapata	KALAPATA P.S.	KALAPATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,258

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LCII: Moruikara	MORU-IKARA P.S	MORU-IKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,036
LCII: Moruita	MORUITA P.S	MORUITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,892
LCII: Olilim	OLILIM P.S	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,849
Total for LCIII: Missing Subcounty		County: Missing County		983,180
LCII: Missing Parish	ADESSO P.S	ADESSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,407
LCII: Missing Parish	AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,587
LCII: Missing Parish	AGURUT P.S	KACHEREDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,297
LCII: Missing Parish	AKIDE P.S	AKIDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,199
LCII: Missing Parish	AKOLITOROM P.S	AKOLITOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,274
LCII: Missing Parish	ARIET P.S.	ARIET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,497
LCII: Missing Parish	ASINGE P.S	ASINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,229
LCII: Missing Parish	Atuitui P.S.	Atuitui P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,496
LCII: Missing Parish	AUKOT P.S.	AUKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,641
LCII: Missing Parish	AURUKU OMINAI P.S	AURUKU OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,060
LCII: Missing Parish	AURUKU OMINAI P.S	OGOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,320

VOTE: 872 Kumi District

LCII: Missing Parish	KABWELE P.S.	KABWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,427
LCII: Missing Parish	KACHABOI PS	KACHABOI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,289
LCII: Missing Parish	KADAMI P.S	KADAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,141
LCII: Missing Parish	KADENGEL P.S.	KADENGEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,491
LCII: Missing Parish	KADERIN P.S	KADERIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,077
LCII: Missing Parish	KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,691
LCII: Missing Parish	KAJAMAKA New P.S.	KAJAMAKA New P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,137
LCII: Missing Parish	KAKURES P.S	KAKURES P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,772
LCII: Missing Parish	KAMACA P.S.	KAMACA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,548
LCII: Missing Parish	KAMENYA P.S	KAMENYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,120
LCII: Missing Parish	KANAPA P.S	KANAPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,586
LCII: Missing Parish	KANYAMUTAMU P.S	KANYAMUTAM U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
LCII: Missing Parish	KANYUM P.S	KANYUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390
LCII: Missing Parish	KAPASAK P.S	KAPASAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,705

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LCII: Missing Parish	KATILEKORI P.S	KATILEKORI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,591
LCII: Missing Parish	KITUBA P.S	KITUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,447
LCII: Missing Parish	KODUKUL P.S	KODUKUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,541
LCII: Missing Parish	KOGILI P.S.	KOGILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,799
LCII: Missing Parish	KWARIKWAR P.S.	KWARIKWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,614
LCII: Missing Parish	MORU APESUR P.S	MORU APESUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,857
LCII: Missing Parish	MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,706
LCII: Missing Parish	MUKONGORO Township P.S	MUKONGORO Township P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,986
LCII: Missing Parish	NGERO P.S	NGERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,473
LCII: Missing Parish	NYERO-KODIKE P.S	NYERO-KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,143
LCII: Missing Parish	OBOSOI P.S	OBOSOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,501
LCII: Missing Parish	OJIE P.S	OJIE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,268
LCII: Missing Parish	OKEMER P.S	OKEMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,523
LCII: Missing Parish	OLELIA P.S	OLELIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,595

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LCII: Missing Parish	Olumot P.S.	Olumot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,428		
LCII: Missing Parish	OMEREIN P.S	OMEREIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,762		
LCII: Missing Parish	ONGINO P.S	ONGINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,209		
LCII: Missing Parish	ONYAKELO P.S	ONYAKELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,497		
LCII: Missing Parish	TOTOLIM P.S	TOTOLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,006		
Total Cost of Capitation (Primary)		0	1,636,012	0	0	1,636,012
Total Cost of Education,Sports and skills		7,719,211	1,636,012	234,026	0	9,589,249
Total Cost of Human Capital Development		7,719,211	1,636,012	234,026	0	9,589,249
Total Cost of Pre-Primary and Primary Education		7,719,211	1,636,012	234,026	0	9,589,249

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	38,000	0	38,000
Total for LCIII: Kanyum Subcounty		County: KUMI				1,500
LCII: Kajamaka	KAJAMAKA NEW PS	MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT OJIE PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
Total for LCIII: Nyero Town Council		County: KUMI				1,106
LCII: Nyero Ward	IN ALL THE IDENTIFIED SCHOOLS	MONITORING OF FURNITURE WORKS AND DELIVERY	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,106
Total for LCIII: Kakures		County: KUMI				5,500

VOTE: 872 Kumi District

LCII: Kanyamutamu	KANYAMUTAMU PS	MONITORING CONSTRUCTION OF A FIVE LATRINE AT KANYAMUTAMU PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
LCII: Kituba	KITUBA PRIMARY SCHOOL	MONITORING CONSTRUCTION OF A TWO CLASSROOM BLOCK AT KITUBA PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
Total for LCIII: Ogooma		County: KUMI		38,000		
LCII: Kamenya	DR APORU OKOL MEMORIAL SS	MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	38,000		
312121 Non-Residential Buildings - Acquisition		0	0	707,446	0	707,446
Total for LCIII: Kumi Subcounty		County: KUMI		70,262		
LCII: Kumi	RETENTION OF ALL PROJECTS FOR FY 2022/2023	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development	70,262		
Total for LCIII: Kakures		County: KUMI		76,000		
LCII: Kituba	KITUBA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	76,000		
Total for LCIII: Ogooma		County: KUMI		707,446		
LCII: Kamenya	DR APORU OKOL MEMORIAL SS CONSTRUCTION PHASE III	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	707,446		
Total Cost of Assets and Facilities Management		0	0	745,446	0	745,446
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	930,880	0	0	930,880
Total for LCIII: Atatur Subcounty		County: KUMI		170,808		
LCII: Kapokin	MUKONGORO HIGH SCH.	MUKONGORO HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,808		

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Total for LCIII: Missing Subcounty		County: Missing County		760,072
LCII: Missing Parish	ATUTUR SEED SS	ATUTUR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,120
LCII: Missing Parish	DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,920
LCII: Missing Parish	KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	198,840
LCII: Missing Parish	KUMI SEED SCHOOL	KUMI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	128,416
LCII: Missing Parish	NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	175,576
LCII: Missing Parish	ONGINO S.S	ONGINO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	75,200

Total Cost of Capitation (Secondary)	0	930,880	0	0	930,880
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,126,415	0	0	0	3,126,415
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Total Cost of Secondary Education Services	3,126,415	0	0	0	3,126,415
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Total Cost of Education,Sports and skills	3,126,415	930,880	745,446	0	4,802,741
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Total Cost of Human Capital Development	3,126,415	930,880	745,446	0	4,802,741
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Total Cost of Secondary Education	3,126,415	930,880	745,446	0	4,802,741
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
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221008 Information and Communication Technology Supplies.	0	700	0	0	700
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221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
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VOTE: 872 Kumi District

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	12,700	0	0	12,700
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	188	0	0	188
221007 Books, Periodicals & Newspapers	0	79	0	0	79
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	935	0	0	935
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,350	0	0	1,350
227001 Travel inland	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	18,972	0	0	18,972
228002 Maintenance-Transport Equipment	0	1,815	0	0	1,815
Total Cost of Inspection and Monitoring	0	36,339	0	0	36,339
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total for LCIII: Kanyum Subcounty	County: KUMI				1,500
LCII: Kajamaka	KAJAMAKA NEW PS	MONITORING OF A FIVE STANCE LATRINE AT OJIE PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,500
Total for LCIII: Nyero Town Council	County: KUMI				1,106
LCII: Nyero Ward	IN ALL THE IDENTIFIED SCHOOLS	MONITORING OF FURNITURE WORKS AND DELIVERY	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,106
Total for LCIII: Kakures	County: KUMI				5,500

VOTE: 872 Kumi District

LCII: Kanyamutamu	KANYAMUTAMU PS	MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT KANYAMUTAMU PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
LCII: Kituba	KITUBA PRIMARY SCHOOL	MONITORING CONSTRUCTION OF A TWO CLASSROOM BLOCK AT KITUBA PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
Total for LCIII: Ogooma		County: KUMI		38,000		
LCII: Kamenya	DR APORU OKOL MEMORIAL SS	MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	38,000		
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures		0	259,158	0	0	259,158
228004 Maintenance-Other Fixed Assets		0	20,000	0	0	20,000
Total Cost of Assets and Facilities Management		0	309,158	0	0	309,158
Budget Output 320014 Examinations and Assessments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	40,000	0	0	40,000
Total Cost of Examinations and Assessments		0	40,000	0	0	40,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		129,805	0	0	0	129,805
Total Cost of Management of Education Services		129,805	0	0	0	129,805
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	800	0	0	800
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000

VOTE: 872 Kumi District

222001 Information and Communication Technology Services.	0	600	0	0	600
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	129,805	438,197	0	0	568,002
Total Cost of Human Capital Development	129,805	438,197	0	0	568,002
Total Cost of Education&Sports Management and Inspection	129,805	438,197	0	0	568,002
Total Cost of Education	10,975,431	3,005,089	979,472	0	14,959,992

VOTE: 872 Kumi District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,151,051	1,396,227
District Unconditional Grant Wage	186,413	186,413
Locally Raised Revenues	7,967	10,787
Other Transfers from Central Government	956,670	1,199,027
Development Revenues	512,002	1,512,002
Programme Conditional Grant - Development	512,002	1,512,002
Total Revenues Shares	1,663,053	2,908,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,413	186,413
Non Wage	964,637	1,209,814
Development Expenditure		
Domestic Development	512,002	1,512,002
External Financing	0	0
Total Expenditure	1,663,053	2,908,230

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 872 Kumi District

Total Cost of Road Maintenance		0	30,000	0	0	30,000
Budget Output 260010 Road Rehabilitation						
221008 Information and Communication Technology Supplies.		0	0	1,500	0	1,500
Total for LCIII:		County:				1,500
LCII:	Works Yard	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,500
221009 Welfare and Entertainment		0	0	520	0	520
Total for LCIII:		County:				520
LCII:		Welfare - HIV/AIDS Sensitization and Support	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			520
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	Works Yard	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
223005 Electricity		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	Works Yard	Electricity - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	Works Yard	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			10,000
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:		Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,000
227001 Travel inland		0	0	3,980	0	3,980
Total for LCIII:		County:				3,980

VOTE: 872 Kumi District

LCII:	Works Yard	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,980		
312131 Roads and Bridges - Acquisition		0	0	480,002	0	480,002
Total for LCIII:			County:			480,002
LCII:	Kanyum-Atatur-Malera Road	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	480,002		
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII:			County:			10,000
LCII:	Works Yard	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000		
Total Cost of Road Rehabilitation		0	0	512,002	0	512,002
Budget Output 260014 Road Equipment and Fleet Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221003 Staff Training		0	1,500	0	0	1,500
223005 Electricity		0	2,000	0	0	2,000
224010 Protective Gear		0	2,000	0	0	2,000
227001 Travel inland		0	787	0	0	787
227004 Fuel, Lubricants and Oils		0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment		0	69,000	0	0	69,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
Total Cost of Road Equipment and Fleet Management Services		0	89,787	0	0	89,787
Total Cost of Transport Infrastructure and Services Development		0	119,787	512,002	0	631,789
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	219,000	0	0	219,000
227004 Fuel, Lubricants and Oils		0	140,043	0	0	140,043
228001 Maintenance-Buildings and Structures		0	55,000	0	0	55,000

VOTE: 872 Kumi District

263402 Transfer to Other Government Units		0	642,284	0	0	642,284
Total for LCIII:			County:			568,437
LCII:		Ongino Town Council		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		550,000
LCII:	Kanyum	Kanyum SC		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		18,437
Total for LCIII: Ongino Subcounty			County: KUMI			21,662
LCII: Ongino	Ongino	Ongino SC		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		21,662
Total for LCIII: Atatur Subcounty			County: KUMI			9,404
LCII: Atatur	Atatur	Atatur SC		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,404
Total for LCIII: Kumi Subcounty			County: KUMI			7,644
LCII: Kumi	Kumi	Kumi SC		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,644
Total for LCIII: Mukongoro Subcounty			County: KUMI			20,605
LCII: Mukongoro	Mukongoro	Mukongoro SC		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		20,605
Total for LCIII: Nyero Subcounty			County: KUMI			14,533
LCII: Nyero	Nyero	Nyero SC		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,533
Total Cost of District , Urban and Community Access Road Maintenance		0	1,056,327	0	0	1,056,327
Budget Output 260009 Road Maintenance						
211101 General Staff Salaries		186,413	0	0	0	186,413
221002 Workshops, Meetings and Seminars		0	12,100	0	0	12,100
221007 Books, Periodicals & Newspapers		0	304	0	0	304
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	250	0	0	250

VOTE: 872 Kumi District

221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,266	0	0	1,266
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	200	0	0	200
227001 Travel inland	0	8,080	0	0	8,080
Total Cost of Road Maintenance	186,413	33,700	0	0	220,113
Budget Output 260010 Road Rehabilitation					
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			8,000
221001 Advertising and Public Relations	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Billboards - Installation and Infrastructure	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,000
221003 Staff Training	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Staff Training - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000
221008 Information and Communication Technology Supplies.	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	ICT - Air Conditioning (Repair, Maintenance and Support)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,500
221009 Welfare and Entertainment	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Works Office	Welfare - General Staff Welfare	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,500
221012 Small Office Equipment	0	0	200	0	200
Total for LCIII:	County:				200
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			200
221017 Membership dues and Subscription fees.	0	0	150	0	150
Total for LCIII:	County:				150
LCII:	UIPE Subscription	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			150
222001 Information and Communication Technology Services.	0	0	1,200	0	1,200
Total for LCIII:	County:				1,200
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,200
223001 Property Management Expenses	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Property Management - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
223006 Water	0	0	200	0	200
Total for LCIII:	County:				200
LCII:	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			200
225203 Appraisal and Feasibility Studies for Capital Works	0	0	24,000	0	24,000
Total for LCIII:	County:				24,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			20,000

VOTE: 872 Kumi District

LCII:	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
225204 Monitoring and Supervision of capital work	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	7,000		
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
228002 Maintenance-Transport Equipment	0	0	82,250	0	82,250
Total for LCIII:	County:				82,250
LCII:	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	82,250		
312131 Roads and Bridges - Acquisition	0	0	850,000	0	850,000
Total for LCIII:	County:				850,000
LCII:	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000		
Total Cost of Road Rehabilitation	0	0	1,000,000	0	1,000,000
Total Cost of Transport Asset Management	186,413	1,090,027	1,000,000	0	2,276,440
Total Cost of Integrated Transport Infrastructure And Services	186,413	1,209,814	1,512,002	0	2,908,230
Total Cost of Community Access Roads	186,413	1,209,814	1,512,002	0	2,908,230
Total Cost of Roads and Engineering	186,413	1,209,814	1,512,002	0	2,908,230

VOTE: 872 Kumi District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	148,392	146,416
Programme Conditional Grant - Non Wage Recurrent	71,434	0
District Unconditional Grant Wage	76,958	76,958
Programme Conditional Grant - Non Wage Recurrent	0	69,458
Development Revenues	512,707	633,508
Programme Conditional Grant - Development	497,892	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	618,693
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	661,098	779,924

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	76,958	76,958
Non Wage	71,434	69,458
Development Expenditure		
Domestic Development	512,707	633,508
External Financing	0	0
Total Expenditure	661,098	779,924

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	76,958	0	0	0	76,958

VOTE: 872 Kumi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	32,420	10,000	0	42,420
Total for LCIII: Kadami		County: KUMI				10,000
LCII: Akadot	kumi district	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			10,000
221003 Staff Training		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,150	0	0	1,150
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,400	2,000	0	4,400
Total for LCIII: Kumi Subcounty		County: KUMI				2,000
LCII: Kabata	DWO	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			2,000
221017 Membership dues and Subscription fees.		0	800	0	0	800
222001 Information and Communication Technology Services.		0	3,288	0	0	3,288
223004 Guard and Security services		0	2,000	0	0	2,000
223005 Electricity		0	300	0	0	300
223006 Water		0	600	0	0	600
224005 Laboratory supplies and services		0	0	10,000	0	10,000
Total for LCIII: Atatur Subcounty		County: KUMI				10,000
LCII: Apapai	kumi district	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
225202 Environment Impact Assessment for Capital Works		0	0	6,400	0	6,400
Total for LCIII: Kanyum Subcounty		County: KUMI				6,400
LCII: Kabwele	all district	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000

VOTE: 872 Kumi District

Total for LCIII: Nyero Subcounty		County: KUMI			6,000	
LCII: Omatakiria	all district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000	
225204 Monitoring and Supervision of capital work		0	0	28,817	0	28,817
Total for LCIII: Kumi Subcounty		County: KUMI			12,817	
LCII: Omatenga	all district	facilitation of monitoring of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,817	
Total for LCIII: Mukongoro Subcounty		County: KUMI			16,000	
LCII: Kabura		monitoring of works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		16,000	
227001 Travel inland		0	9,000	18,357	0	27,357
Total for LCIII: Ongino Subcounty		County: KUMI			11,635	
LCII: Oseera	kampala tc	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		11,635	
Total for LCIII: Atutur Subcounty		County: KUMI			1,908	
LCII: Kelim	kumi district	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		1,908	
Total for LCIII: Kadami		County: KUMI			4,815	
LCII: Akadot	akadot	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		4,815	
227004 Fuel, Lubricants and Oils		0	0	28,000	0	28,000
Total for LCIII: Ongino Subcounty		County: KUMI			15,000	
LCII: Asinge	all district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		15,000	
Total for LCIII: Mukongoro Subcounty		County: KUMI			13,000	
LCII: Kakures	All kumi district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		13,000	
228001 Maintenance-Buildings and Structures		0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment		0	8,000	8,000	0	16,000
Total for LCIII: Kadami		County: KUMI			8,000	
LCII: Gorja	kumi district	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000	

VOTE: 872 Kumi District

312121 Non-Residential Buildings - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Atutur Subcounty				County: KUMI		24,000
LCII: Kapokin	omatenga			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
312139 Other Structures - Acquisition		0	0	491,934	0	491,934
Total for LCIII: Kumi Subcounty				County: KUMI		491,934
LCII: Kumi	achaapa			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	305,457
LCII: Omatenga	kampala tc			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	186,477
Total Cost of Planning and Budgeting services		76,958	69,458	633,508	0	779,924
Total Cost of Environment and Natural Resources Management		76,958	69,458	633,508	0	779,924
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		76,958	69,458	633,508	0	779,924
Total Cost of Rural Water Supply and Sanitation		76,958	69,458	633,508	0	779,924
Total Cost of Water		76,958	69,458	633,508	0	779,924

VOTE: 872 Kumi District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,667	203,442
District Unconditional Grant Wage	147,000	147,000
Locally Raised Revenues	7,000	17,723
Programme Conditional Grant - Non Wage Recurrent	22,667	38,719
Development Revenues	0	20,000
Other Transfers from Central Government	0	20,000
Total Revenues Shares	176,667	223,442

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	147,000	147,000
Non Wage	29,667	56,442
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	176,667	223,442

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	147,000	0	0	0	147,000
221009 Welfare and Entertainment	0	3,401	0	0	3,401
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	12,000	0	12,000

VOTE: 872 Kumi District

Total for LCIII: Kumi Subcounty	County: KUMI				12,000
LCII: Kumi	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			12,000
227001 Travel inland	0	22,978	8,000	0	30,978
Total for LCIII: Kumi Subcounty	County: KUMI				8,000
LCII: Kumi	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	147,000	36,379	20,000	0	203,379
Total Cost of Environment and Natural Resources Management	147,000	36,379	20,000	0	203,379
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221012 Small Office Equipment	0	234	0	0	234
227001 Travel inland	0	10,829	0	0	10,829
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Land Information Management	0	20,063	0	0	20,063
Total Cost of Land Management	0	20,063	0	0	20,063
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	147,000	56,442	20,000	0	223,442
Total Cost of Natural Resources Management	147,000	56,442	20,000	0	223,442
Total Cost of Natural Resources	147,000	56,442	20,000	0	223,442

VOTE: 872 Kumi District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	245,702	325,382
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416
District Unconditional Grant Wage	169,283	169,283
Locally Raised Revenues	15,003	13,923
Other Transfers from Central Government	16,000	96,760
Total Revenues Shares	245,702	325,382

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	169,283	169,283
Non Wage	76,419	156,099
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	245,702	325,382

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	169,283	0	0	0	169,283
Total Cost of Inspection and Monitoring	169,283	0	0	0	169,283
Total Cost of Strengthening institutional support	169,283	0	0	0	169,283
Total Cost of Community Mobilization And Mindset Change	169,283	0	0	0	169,283
Total Cost of Community Mobilisation	169,283	0	0	0	169,283

VOTE: 872 Kumi District

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,442	0	0	6,442
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	584	0	0	584
221011 Printing, Stationery, Photocopying and Binding	0	1,367	0	0	1,367
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	70,887	0	0	70,887
227004 Fuel, Lubricants and Oils	0	13,019	0	0	13,019
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
282101 Donations	0	60,000	0	0	60,000
Total Cost of Inspection and Monitoring	0	156,099	0	0	156,099
Total Cost of Strengthening institutional support	0	156,099	0	0	156,099
Total Cost of Community Mobilization And Mindset Change	0	156,099	0	0	156,099
Total Cost of Empowerment and Mindset Change	0	156,099	0	0	156,099
Total Cost of Community Based Services	169,283	156,099	0	0	325,382

VOTE: 872 Kumi District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	184,917	171,621
District Unconditional Grant Non-Wage	43,837	50,566
District Unconditional Grant Wage	89,280	89,280
Locally Raised Revenues	51,800	31,775
Development Revenues	49,322	87,965
District Discretionary Equalisation Development Grant	49,322	87,965
Total Revenues Shares	234,239	259,586
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	89,280	89,280
Non Wage	95,637	82,341
Development Expenditure		
Domestic Development	49,322	87,965
External Financing	0	0
Total Expenditure	234,239	259,586

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	0	5,288	0	5,288
Total for LCIII:	County:				5,288
LCII:	Radio - Talk Shows	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,288
221002 Workshops, Meetings and Seminars	0	42,975	26,000	0	68,975

VOTE: 872 Kumi District

Total for LCIII: Kumi Subcounty		County: KUMI			26,000	
LCII: Kumi		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,000	
221008 Information and Communication Technology Supplies.		0	0	7,000	0	7,000
Total for LCIII:		County:			7,000	
LCII:		ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000	
221009 Welfare and Entertainment		0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding		0	5,000	1,000	0	6,000
Total for LCIII:		County:			1,000	
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	0	7,000	0	7,000
Total for LCIII: Kumi Subcounty		County: KUMI			7,000	
LCII: Kumi	district	monitoring of development projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,000	
227001 Travel inland		0	12,066	13,000	0	25,066
Total for LCIII:		County:			13,000	
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		13,000	
227004 Fuel, Lubricants and Oils		0	9,000	13,678	0	22,678
Total for LCIII: Kumi Subcounty		County: KUMI			13,678	
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,678	
228002 Maintenance-Transport Equipment		0	5,500	0	0	5,500

VOTE: 872 Kumi District

312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Planning and Budgeting services	0	82,341	87,965	0	170,306
Total Cost of Development Planning, Research, Evaluation and Statistics	0	82,341	87,965	0	170,306
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	89,280	0	0	0	89,280
Total Cost of Programme Working Group Secretariat Services	89,280	0	0	0	89,280
Total Cost of Oversight, Implementation, Coordination and Monitoring	89,280	0	0	0	89,280
Total Cost of Development Plan Implementation	89,280	82,341	87,965	0	259,586
Total Cost of Planning and Statistics	89,280	82,341	87,965	0	259,586
Total Cost of Planning	89,280	82,341	87,965	0	259,586

VOTE: 872 Kumi District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,173	58,916
District Unconditional Grant Non-Wage	7,772	8,293
District Unconditional Grant Wage	31,901	31,901
Locally Raised Revenues	19,500	18,723
Total Revenues Shares	59,173	58,916

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	31,901	31,901
Non Wage	27,272	27,015
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	59,173	58,916

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	31,901	0	0	0	31,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	723	0	0	723

VOTE: 872 Kumi District

227001 Travel inland	0	8,293	0	0	8,293
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Development and Management of Internal Audit and Controls	31,901	27,015	0	0	58,916
Total Cost of Accountability Systems and Service Delivery	31,901	27,015	0	0	58,916
Total Cost of Development Plan Implementation	31,901	27,015	0	0	58,916
Total Cost of Compliance	31,901	27,015	0	0	58,916
Total Cost of Internal Audit	31,901	27,015	0	0	58,916

VOTE: 872 Kumi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,248	61,680
Programme Conditional Grant - Non Wage Recurrent	12,686	12,197
District Unconditional Grant Wage	41,759	41,760
Locally Raised Revenues	5,803	7,723
Total Revenues Shares	60,248	61,680

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	41,759	41,760
Non Wage	18,489	19,920
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	60,248	61,680

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 00006 Planning and Budgeting services					
211101 General Staff Salaries	41,760	0	0	0	41,760
Total Cost of Planning and Budgeting services	41,760	0	0	0	41,760
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	997	0	0	997

VOTE: 872 Kumi District

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Regulation and Advisory Services	0	12,197	0	0	12,197
Total Cost of Enabling Environment	41,760	12,197	0	0	53,957
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	77	0	0	77
Total Cost of HIV/AIDS Mainstreaming	0	77	0	0	77
Budget Output 190039 MSMEs Information Services					
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,901	0	0	3,901
228002 Maintenance-Transport Equipment	0	2,745	0	0	2,745
Total Cost of MSMEs Information Services	0	7,646	0	0	7,646
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	7,723	0	0	7,723
Total Cost of Private Sector Development	41,760	19,920	0	0	61,680
Total Cost of Commercial Services	41,760	19,920	0	0	61,680
Total Cost of Trade, Industry and Local Development	41,760	19,920	0	0	61,680