

VOTE: 717 Kumi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| | Current Budget Performance |
|---|--------------------------------|
| | Approved Budget for FY 2022/23 |
| <i>Uganda Shillings Thousands</i> | |
| Locally Raised Revenues | 289,029 |
| o/w Higher Local Government | 106,839 |
| o/w Lower Local Government | 182,190 |
| Discretionary Government Transfers | 1,245,771 |
| o/w Higher Local Government | 1,091,006 |
| o/w Lower Local Government | 154,766 |
| Conditional Government Transfers | 7,442,752 |
| o/w Higher Local Government | 7,442,752 |
| o/w Lower Local Government | 0 |
| Other Government Transfers | 521,362 |
| o/w Higher Local Government | 521,362 |
| o/w Lower Local Government | 0 |
| External Financing | 0 |
| o/w Higher Local Government | 0 |
| o/w Lower Local Government | 0 |
| Grand Total | 9,498,915 |
| o/w Higher Local Government | 9,161,959 |
| o/w Lower Local Government | 336,956 |

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A2:Revenue Performance, Plans and Projections by Source

| | | Current Budget Performance |
|--|----------------------------|--------------------------------|
| | | Approved Budget for FY 2022/23 |
| | Uganda Shillings Thousands | |
| Locally Raised Revenues | | 289,029 |
| Advertisements/Bill Boards | | 2,000 |
| Agency Fees | | 13,000 |
| Animal and Crop Husbandry related Levies | | 12,000 |
| Business licenses | | 59,000 |
| Inspection Fees | | 7,500 |
| Land Fees | | 20,000 |
| Liquor licenses | | 4,000 |
| Local Hotel Tax | | 4,000 |
| Local Services Tax-Payable By Individuals | | 40,000 |
| Market /Gate Charges | | 60,000 |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | | 992 |
| Other fines and Penalties – private | | 4,000 |
| Property related Duties/Fees | | 22,000 |
| Refuse collection charges/Public convenience | | 3,000 |
| Rent & Rates - Non-Produced Assets – from private entities | | 1,570 |
| Rent & rates – produced assets-From Private Entities | | 5,000 |
| Rental Income Tax-Payable By Individuals | | 5,967 |
| Vehicle Parking Fees | | 25,000 |
| Discretionary Government Transfers | | 1,245,771 |
| Urban Discretionary Equalisation Development Grant | | 165,236 |
| Urban Unconditional Grant Wage | | 646,128 |
| Urban Unconditional Non-Wage | | 434,407 |
| Conditional Government Transfers | | 7,442,752 |
| Programme Conditional Grant - Development | | 1,887,373 |
| Programme Conditional Grant - Wage Recurrent | | 4,218,441 |
| Sector Conditional Grant (Non-Wage) | | 1,036,937 |
| Transitional Conditional Grant - Development | | 300,000 |
| Other Government Transfers | | 521,362 |
| Micro Projects under Luwero Rwenzori Development Programme | | 120,000 |
| Regional Pastoral Livelihoods Resilience Project | | 6,000 |
| Results Based Financing (RBF) | | 4,212 |
| Support to PLE (UNEB) | | 7,000 |
| Uganda Road Fund (URF) | | 374,150 |

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| Current Budget Performance | |
|---|--------------------------------|
| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
| Uganda Women Entrepreneurship Program(UWEP) | 10,000 |
| External Financing | 25,000 |
| The AIDS Support Organisation (TASO) | 25,000 |
| Total Revenues Shares | 9,523,915 |

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A3: Summary of Programme Allocations For FY 2022/23

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|------------------|
| AGRO-INDUSTRIALIZATION | 217,346 | 250 | 0 | 0 | 217,596 |
| o/w: Wage: | 152,120 | 0 | 0 | 0 | 152,120 |
| Non-Wage Recurrent: | 59,079 | 250 | 0 | 0 | 59,329 |
| Development: | 6,147 | 0 | 0 | 0 | 6,147 |
| TOURISM DEVELOPMENT | 2,700 | 0 | 0 | 0 | 2,700 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 2,700 | 0 | 0 | 0 | 2,700 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| PRIVATE SECTOR DEVELOPMENT | 13,042 | 500 | 0 | 0 | 13,542 |
| o/w: Wage: | 9,582 | 0 | 0 | 0 | 9,582 |
| Non-Wage Recurrent: | 3,460 | 500 | 0 | 0 | 3,960 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| HUMAN CAPITAL DEVELOPMENT | 3,592,213 | 600 | 7,000 | 0 | 3,599,813 |
| o/w: Wage: | 2,728,098 | 0 | 0 | 0 | 2,728,098 |
| Non-Wage Recurrent: | 813,893 | 600 | 7,000 | 0 | 821,493 |
| Development: | 50,222 | 0 | 0 | 0 | 50,222 |
| COMMUNITY MOBILIZATION AND MINDSET CHANGE | 60,161 | 700 | 130,000 | 0 | 190,861 |
| o/w: Wage: | 47,074 | 0 | 0 | 0 | 47,074 |
| Non-Wage Recurrent: | 13,087 | 700 | 130,000 | 0 | 143,787 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| GOVERNANCE AND SECURITY | 23,172 | 12,850 | 0 | 0 | 36,022 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 23,172 | 12,850 | 0 | 0 | 36,022 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PLAN IMPLEMENTATION | 93,511 | 9,414 | 0 | 0 | 102,925 |
| o/w: Wage: | 50,885 | 0 | 0 | 0 | 50,885 |
| Non-Wage Recurrent: | 23,066 | 9,414 | 0 | 0 | 32,479 |
| Development: | 19,561 | 0 | 0 | 0 | 19,561 |
| Grand Total | 4,002,145 | 24,314 | 137,000 | 0 | 4,163,459 |
| Grand Total Wage | 2,987,759 | 0 | 0 | 0 | 2,987,759 |
| Grand Total Non-Wage Recurrent | 938,456 | 24,314 | 137,000 | 0 | 1,099,770 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|-----------------------------------|-------------------------------|----------------------------------|-------------------------------------|-----------------------|--------|
| Grand Total Development | 75,930 | 0 | 0 | 0 | 75,930 |

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
|--|--------------------------------|
| Statutory bodies | 36,022 |
| o/w Higher Local Government | 36,022 |
| o/w Lower Local Government | 0 |
| Production and Marketing | 217,596 |
| o/w Higher Local Government | 217,596 |
| o/w Lower Local Government | 0 |
| Health | 50,227 |
| o/w Higher Local Government | 50,227 |
| o/w Lower Local Government | 0 |
| Education | 3,549,586 |
| o/w Higher Local Government | 3,549,586 |
| o/w Lower Local Government | 0 |
| Community Based Services | 190,861 |
| o/w Higher Local Government | 190,861 |
| o/w Lower Local Government | 0 |
| Planning | 70,440 |
| o/w Higher Local Government | 56,896 |
| o/w Lower Local Government | 13,544 |
| Internal Audit | 32,485 |
| o/w Higher Local Government | 32,485 |
| o/w Lower Local Government | 0 |
| Trade, Industry and Local Development | 16,242 |
| o/w Higher Local Government | 16,242 |
| o/w Lower Local Government | 0 |
| Grand Total | 4,163,459 |
| o/w Higher Local Government | 4,149,915 |
| o/w: Wage: | 2,987,759 |
| Non-Wage Recurrent: | 1,091,377 |
| Domestic Devt: | 70,779 |
| External Financing: | 0 |
| o/w Lower Local Government | 13,544 |
| o/w: Wage: | 0 |
| Non-Wage Recurrent: | 8,394 |
| Domestic Devt: | 5,151 |
| External Financing: | 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> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| <i>Recurrent Revenues</i> | 706,822 |
| Urban Unconditional Grant Wage | 239,343 |
| Urban Unconditional Non-Wage | 41,353 |
| Locally Raised Revenues | 27,287 |
| Multi-Sectoral Transfers to LLGs_NonWage | 48,786 |
| Sector Conditional Grant (Non-Wage) | 350,054 |
| <i>Development Revenues</i> | 10,205 |
| Urban Discretionary Equalisation Development Grant | 8,205 |
| Multi-Sectoral Transfers to LLGs_Gou | 2,000 |
| Total Revenues Shares | 717,028 |

N / A

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

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Finance

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| <i>Recurrent Revenues</i> | 161,427 |
| Urban Unconditional Grant Wage | 77,095 |
| Urban Unconditional Non-Wage | 35,000 |
| Locally Raised Revenues | 6,300 |
| Other Transfers from Central Government | 6,000 |
| Multi-Sectoral Transfers to LLGs _NonWage | 37,032 |
| <i>Development Revenues</i> | 5,396 |
| Multi-Sectoral Transfers to LLGs _Gou | 5,396 |
| Total Revenues Shares | 166,824 |

N / A

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

VOTE: 717 Kumi Municipal Council

Statutory bodies

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 401,230 |
| Urban Unconditional Grant Wage | 41,090 |
| Urban Unconditional Non-Wage | 254,419 |
| Locally Raised Revenues | 50,993 |
| Multi-Sectoral Transfers to LLGs_NonWage | 54,728 |
| Development Revenues | 0 |
| Total Revenues Shares | 401,230 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 0 |
| Non Wage | 36,022 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 36,022 |

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

| Approved Budget Estimates for FY 2022/23 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Service Area 10 Legislation and Oversight | | | | | |
| 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 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,212 | 0 | 0 | 2,212 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Procurement and Disposal Services | 0 | 7,212 | 0 | 0 | 7,212 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 2,509 | 0 | 0 | 2,509 |

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| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221008 Information and Communication Technology Supplies. | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 960 | 0 | 0 | 960 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 6,400 | 0 | 0 | 6,400 |
| 223003 Rent-Produced Assets-to private entities | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,741 | 0 | 0 | 5,741 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Administrative and Support Services | 0 | 28,810 | 0 | 0 | 28,810 |
| Total Cost of Institutional Coordination | 0 | 36,022 | 0 | 0 | 36,022 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 36,022 | 0 | 0 | 36,022 |
| Total Cost of Legislation and Oversight | 0 | 36,022 | 0 | 0 | 36,022 |
| Total Cost of Statutory bodies | 0 | 36,022 | 0 | 0 | 36,022 |

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Production and Marketing

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 220,812 |
| Programme Conditional Grant - Wage Recurrent | 152,120 |
| Programme Conditional Grant - Non Wage Recurrent | 59,079 |
| Locally Raised Revenues | 250 |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,364 |
| Development Revenues | 15,924 |
| Programme Conditional Grant - Development | 6,147 |
| Multi-Sectoral Transfers to LLGs_Gou | 9,777 |
| Total Revenues Shares | 236,736 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 152,120 |
| Non Wage | 59,329 |
| Development Expenditure | |
| Domestic Development | 6,147 |
| External Financing | 0 |
| Total Expenditure | 217,596 |

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

| Approved Budget Estimates for FY 2022/23 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Service Area 10 Agricultural Extension | | | | | |
| 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 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 152,120 | 0 | 0 | 0 | 152,120 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,650 | 0 | 0 | 8,650 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,817 | 1,147 | 0 | 5,964 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |

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| | | | | | |
|---|----------------|---------------|--------------|----------|----------------|
| 221012 Small Office Equipment | 0 | 362 | 0 | 0 | 362 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 224003 Agricultural Supplies and Services | 0 | 13,500 | 0 | 0 | 13,500 |
| 227001 Travel inland | 0 | 12,000 | 1,000 | 0 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 0 | 0 | 9,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Extension services | 152,120 | 59,329 | 2,147 | 0 | 213,596 |
| Total Cost of Institutional Strengthening and Coordination | 152,120 | 59,329 | 2,147 | 0 | 213,596 |
| Total Cost of AGRO-INDUSTRIALIZATION | 152,120 | 59,329 | 2,147 | 0 | 213,596 |
| Total Cost of Agricultural Extension | 152,120 | 59,329 | 2,147 | 0 | 213,596 |
| Service Area 30 Agricultural Value Chain Services | | | | | |

Approved Budget Estimates for FY 2022/23

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 010017 Machinery acquisition and maintenance | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Machinery acquisition and maintenance | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of AGRO-INDUSTRIALIZATION | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Agricultural Value Chain Services | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Production and Marketing | 152,120 | 59,329 | 6,147 | 0 | 217,596 |

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Health

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 1,516,356 |
| Programme Conditional Grant - Wage Recurrent | 1,376,989 |
| Programme Conditional Grant - Non Wage Recurrent | 63,556 |
| Urban Unconditional Non-Wage | 3,000 |
| Locally Raised Revenues | 3,080 |
| Other Transfers from Central Government | 4,212 |
| Multi-Sectoral Transfers to LLGs_NonWage | 65,519 |
| Development Revenues | 581,004 |
| Transitional Conditional Grant - Development | 300,000 |
| Programme Conditional Grant - Development | 281,004 |
| Total Revenues Shares | 2,097,360 |

N / A

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

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 320165 Primary Health care services | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 50,227 | 0 | 0 | 50,227 |
| Total for LCIII: South Div | County: Kumi Municipality | | | | 50,227 |
| LCII: Tank | KUMI | KUMI HC IV PHC ACCOUNT | Source: Programme Conditional Grant - Non Wage Recurrent | | 50,227 |
| Total Cost of Primary Health care services | 0 | 50,227 | 0 | 0 | 50,227 |
| Total Cost of Population Health, Safety and Management | 0 | 50,227 | 0 | 0 | 50,227 |

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| | | | | | |
|---|---|--------|---|---|--------|
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 50,227 | 0 | 0 | 50,227 |
| Total Cost of Primary HealthCare | 0 | 50,227 | 0 | 0 | 50,227 |
| Total Cost of Health | 0 | 50,227 | 0 | 0 | 50,227 |

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Education

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 3,283,616 |
| Programme Conditional Grant - Wage Recurrent | 2,689,333 |
| Programme Conditional Grant - Non Wage Recurrent | 545,906 |
| Urban Unconditional Grant Wage | 38,765 |
| Locally Raised Revenues | 600 |
| Other Transfers from Central Government | 7,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,012 |
| Development Revenues | 1,606,992 |
| Programme Conditional Grant - Development | 1,600,222 |
| Multi-Sectoral Transfers to LLGs_Gou | 6,770 |
| Total Revenues Shares | 4,890,608 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 2,728,098 |
| Non Wage | 553,506 |
| Development Expenditure | |
| Domestic Development | 1,600,222 |
| External Financing | 0 |
| Total Expenditure | 4,881,826 |

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

| 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 320157 Primary Education Services | | | | | |
| 211101 General Staff Salaries | 1,818,642 | 0 | 0 | 0 | 1,818,642 |
| 223001 Property Management Expenses | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: South Div | County: Kumi Municipality | | | | 5,000 |
| LCII: Tank | Payment of retention | Property Management - Others | Source: Programme Conditional Grant - Development | | 5,000 |

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| | | | | | | |
|---|------------|---|--|---------------|----------|------------------|
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 5,222 | 0 | 5,222 |
| Total for LCIII: South Div | | | County: Kumi Municipality | | | 5,222 |
| LCII: Boma | Kumi | Monitoring, supervision and Appraisal of Projects | Source: Programme Conditional Grant - Development | | | 5,222 |
| 227001 Travel inland | | 0 | 7,000 | 0 | 0 | 7,000 |
| Total for LCIII: South Div | | | County: Kumi Municipality | | | 7,000 |
| LCII: Kelim | | Travel Inland - Others | Source: Other Transfers from Central Government | | | 7,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: North Div | | | County: Kumi Municipality | | | 40,000 |
| LCII: Amejjei | Kumi MC | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | | | 40,000 |
| Total Cost of Primary Education Services | | 1,818,642 | 7,000 | 50,222 | 0 | 1,875,864 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 218,081 | 0 | 0 | 218,081 |
| Total for LCIII: North Div | | | County: Kumi Municipality | | | 68,494 |
| LCII: Bazaar | Bazaar | BAZAAR P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 15,590 |
| LCII: Kabata | Kabata | KABATA P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 17,983 |
| LCII: Okouba | Okouba | KUMI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | | | 23,318 |
| LCII: Omolokonyo | Omolokonyo | OMOLOKONYO P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 11,603 |
| Total for LCIII: South Div | | | County: Kumi Municipality | | | 128,076 |
| LCII: Aburibur | Aburibur | Aburibur P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | | | 24,711 |
| LCII: Aterai | Aterai | Aterai P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | | | 11,735 |
| LCII: Boma | Boma North | BOMA NORTH P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 10,602 |
| LCII: Kanyum | Kanyum | KUMI BOYS P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 17,603 |
| LCII: Kelim | Kelim | Kelim P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | | | 7,340 |
| LCII: Olungia | Olungia | OLUNGIA P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 8,893 |
| LCII: Otiye | Otiye | OTIYE P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 14,358 |
| LCII: Tank | Tank | KUMI TOWNSHIP P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 16,388 |
| LCII: Tank | Wiggins | WIGGINS P.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 16,446 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | | 21,511 |
| LCII: Missing Parish | Amejjei | Amejjei Primary School | Source: Programme Conditional Grant - Non Wage Recurrent | | | 7,252 |

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| | | | | | |
|---|-----------|---------------------------|---|--------|-----------|
| LCII: Missing Parish | Aputon | ST. MATHIAS APUTON P.S | Source: Programme Conditional Grant - Non Wage Recurrent | 14,259 | |
| Total Cost of Capitation (Primary) | 0 | 218,081 | 0 | 0 | 218,081 |
| Total Cost of Education,Sports and skills | 1,818,642 | 225,081 | 50,222 | 0 | 2,093,945 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 1,818,642 | 225,081 | 50,222 | 0 | 2,093,945 |
| Total Cost of Pre-Primary and Primary Education | 1,818,642 | 225,081 | 50,222 | 0 | 2,093,945 |
| Service Area 20 Secondary Education | | | | | |

Approved Budget Estimates for FY 2022/23

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 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 382,992 | 0 | 0 | 382,992 |
| Total for LCIII: South Div | | County: Kumi Municipality | | | | 382,992 |
| LCII: Tank | Tank | WIGGINS S.S | Source: Programme Conditional Grant - Non Wage Recurrent | | | 382,992 |
| Total Cost of Capitation (Secondary) | | 0 | 382,992 | 0 | 0 | 382,992 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 462,318 | 0 | 0 | 0 | 462,318 |
| Total Cost of Secondary Education Services | | 462,318 | 0 | 0 | 0 | 462,318 |
| Total Cost of Education,Sports and skills | | 462,318 | 382,992 | 0 | 0 | 845,310 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 462,318 | 382,992 | 0 | 0 | 845,310 |
| Total Cost of Secondary Education | | 462,318 | 382,992 | 0 | 0 | 845,310 |
| Service Area 30 Skills Development | | | | | | |

Approved Budget Estimates for FY 2022/23

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 320160 Tertiary Education Services | | | | | | |
| 211101 General Staff Salaries | | 408,373 | 0 | 0 | 0 | 408,373 |
| Total Cost of Tertiary Education Services | | 408,373 | 0 | 0 | 0 | 408,373 |
| Budget Output 320163 Capitation (Tertiary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 122,593 | 0 | 0 | 122,593 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 122,593 |
| LCII: Missing Parish | Okouba | KUMI TECHINCAL SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent | | | 122,593 |
| | | | | | | |
| | | | | | | |

VOTE: 717 Kumi Municipal Council

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| Total Cost of Capitation (Tertiary) | 0 | 122,593 | 0 | 0 | 122,593 |
| Total Cost of Education,Sports and skills | 408,373 | 122,593 | 0 | 0 | 530,966 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 408,373 | 122,593 | 0 | 0 | 530,966 |
| Total Cost of Skills Development | 408,373 | 122,593 | 0 | 0 | 530,966 |

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

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 010008 Capacity Strengthening | | | | | |
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 38,765 | 0 | 0 | 0 | 38,765 |
| 221008 Information and Communication Technology Supplies. | 0 | 720 | 0 | 0 | 720 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 950 | 0 | 0 | 950 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 720 | 0 | 0 | 720 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 1,625 | 0 | 0 | 1,625 |
| 227001 Travel inland | 0 | 16,075 | 0 | 0 | 16,075 |
| 228002 Maintenance-Transport Equipment | 0 | 1,410 | 0 | 0 | 1,410 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Management of Education Services | 38,765 | 30,600 | 0 | 0 | 69,365 |
| Total Cost of Education,Sports and skills | 38,765 | 40,600 | 0 | 0 | 79,365 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 38,765 | 40,600 | 0 | 0 | 79,365 |
| Total Cost of Education&Sports Management and Inspection | 38,765 | 40,600 | 0 | 0 | 79,365 |
| Total Cost of Education | 2,728,098 | 771,266 | 50,222 | 0 | 3,549,586 |

VOTE: 717 Kumi Municipal Council

Roads and Engineering

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| <i>Recurrent Revenues</i> | 428,173 |
| Urban Unconditional Grant Wage | 52,748 |
| Locally Raised Revenues | 1,000 |
| Other Transfers from Central Government | 374,150 |
| Multi-Sectoral Transfers to LLGs_NonWage | 275 |
| <i>Development Revenues</i> | 59,160 |
| Urban Discretionary Equalisation Development Grant | 19,145 |
| Multi-Sectoral Transfers to LLGs_Gou | 40,015 |
| Total Revenues Shares | 487,333 |

N / A

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

VOTE: 717 Kumi Municipal Council

Water

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

N / A

N / A

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

VOTE: 717 Kumi Municipal Council

Natural Resources

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 110,138 |
| Urban Unconditional Grant Wage | 89,546 |
| Urban Unconditional Non-Wage | 6,000 |
| Locally Raised Revenues | 7,929 |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,663 |
| Development Revenues | 51,175 |
| Urban Discretionary Equalisation Development Grant | 40,260 |
| Locally Raised Revenues | 5,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 5,916 |
| Total Revenues Shares | 161,313 |

N / A

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

VOTE: 717 Kumi Municipal Council

Community Based Services

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

| Ushs Thousands | Approved Budget for FY 2022/23 |
|--|--------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 202,700 |
| Programme Conditional Grant - Non Wage Recurrent | 11,087 |
| Urban Unconditional Grant Wage | 47,074 |
| Urban Unconditional Non-Wage | 2,000 |
| Locally Raised Revenues | 700 |
| Other Transfers from Central Government | 130,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,839 |
| Development Revenues | 0 |
| Total Revenues Shares | 202,700 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 47,074 |
| Non Wage | 143,787 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 190,861 |

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 47,074 | 0 | 0 | 0 | 47,074 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,102 | 0 | 0 | 6,102 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Information and Communication Technology Services. | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | 0 | 14,885 | 0 | 0 | 14,885 |

VOTE: 717 Kumi Municipal Council

| | | | | | |
|--|---------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 3,500 | 0 | 0 | 3,500 |
| 228002 Maintenance-Transport Equipment | 0 | 2,200 | 0 | 0 | 2,200 |
| 282101 Donations | 0 | 111,000 | 0 | 0 | 111,000 |
| Total Cost of Inspection and Monitoring | 47,074 | 143,787 | 0 | 0 | 190,861 |
| Total Cost of Strengthening institutional support | 47,074 | 143,787 | 0 | 0 | 190,861 |
| Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE | 47,074 | 143,787 | 0 | 0 | 190,861 |
| Total Cost of Empowerment and Mindset Change | 47,074 | 143,787 | 0 | 0 | 190,861 |
| Total Cost of Community Based Services | 47,074 | 143,787 | 0 | 0 | 190,861 |

VOTE: 717 Kumi Municipal Council

Planning

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 60,008 |
| Urban Unconditional Grant Wage | 26,400 |
| Urban Unconditional Non-Wage | 16,086 |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,522 |
| Development Revenues | 27,753 |
| Urban Discretionary Equalisation Development Grant | 14,410 |
| Multi-Sectoral Transfers to LLGs_Gou | 13,343 |
| Total Revenues Shares | 87,761 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 26,400 |
| Non Wage | 33,608 |
| Development Expenditure | |
| Domestic Development | 27,753 |
| External Financing | 0 |
| Total Expenditure | 87,761 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2022/23 | | | | | |
|--|----------------------------------|-----------------|----------------|----------------|--------------|
| 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 | | | | | |
| 211101 General Staff Salaries | 26,400 | 0 | 0 | 0 | 26,400 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,700 | 0 | 0 | 3,700 |
| 221003 Staff Training | 0 | 1,586 | 0 | 0 | 1,586 |
| 221008 Information and Communication Technology Supplies. | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 0 | 1,264 | 0 | 1,264 |
| Total for LCIII: South Div | County: Kumi Municipality | | | | 1,264 |

VOTE: 717 Kumi Municipal Council

| | | | | |
|--|-------------------|--|--|---------------|
| LCII: Boma | Kumi | Welfare - Food and Refreshments | Source: Urban Discretionary Equalisation Development Grant | 1,264 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 800 0 | 3,800 |
| Total for LCIII: South Div | | County: Kumi Municipality | | 800 |
| LCII: Boma | Kumi | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Urban Discretionary Equalisation Development Grant | 800 |
| 221012 Small Office Equipment | | 0 | 600 0 0 | 600 |
| 222001 Information and Communication Technology Services. | | 0 | 600 0 0 | 600 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 6,205 0 | 6,205 |
| Total for LCIII: South Div | | County: Kumi Municipality | | 6,205 |
| LCII: Boma | Kumi municipality | Monitoring and supervision of capital works | Source: Urban Discretionary Equalisation Development Grant | 6,205 |
| 227001 Travel inland | | 0 | 5,000 6,141 0 | 11,141 |
| Total for LCIII: North Div | | County: Kumi Municipality | | 6,141 |
| LCII: Bazaar | Kumi | Travel Inland - Allowances | Source: Urban Discretionary Equalisation Development Grant | 6,141 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 1,000 0 0 | 1,000 |
| Total Cost of Planning and Budgeting services | | 26,400 | 16,086 14,410 0 | 56,896 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 26,400 | 16,086 14,410 0 | 56,896 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | | 26,400 | 16,086 14,410 0 | 56,896 |
| Total Cost of Planning and Statistics | | 26,400 | 16,086 14,410 0 | 56,896 |
| Total Cost of Planning | | 26,400 | 16,086 14,410 0 | 56,896 |

Subcounty / Town Council / Division: 237747 South Div

Service Area 10 Planning and Statistics

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 208 | 0 | 0 | 208 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 3,151 | 0 | 3,151 |
| 221009 Welfare and Entertainment | 0 | 2,006 | 0 | 0 | 2,006 |

VOTE: 717 Kumi Municipal Council

| | | | | | |
|--|----------|--------------|--------------|----------|---------------|
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,000 | 0 | 1,000 |
| 227001 Travel inland | 0 | 5,000 | 1,000 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 680 | 0 | 0 | 680 |
| Total Cost of Data Management and Dissemination | 0 | 8,394 | 5,151 | 0 | 13,544 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 8,394 | 5,151 | 0 | 13,544 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 0 | 8,394 | 5,151 | 0 | 13,544 |
| Total Cost of Planning and Statistics | 0 | 8,394 | 5,151 | 0 | 13,544 |
| Total Cost of 237747 South Div | 0 | 8,394 | 5,151 | 0 | 13,544 |

VOTE: 717 Kumi Municipal Council

Internal Audit

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 32,485 |
| Urban Unconditional Grant Wage | 24,485 |
| Urban Unconditional Non-Wage | 5,000 |
| Locally Raised Revenues | 3,000 |
| Development Revenues | 0 |
| Total Revenues Shares | 32,485 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 24,485 |
| Non Wage | 8,000 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 32,485 |

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

| Service Area 10 Compliance | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Approved Budget Estimates for FY 2022/23 | | | | | |
| 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 | 24,485 | 0 | 0 | 0 | 24,485 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 540 | 0 | 0 | 540 |
| 221003 Staff Training | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 |
| 221017 Membership dues and Subscription fees. | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |

VOTE: 717 Kumi Municipal Council

| | | | | | |
|--|---------------|--------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 4,060 | 0 | 0 | 4,060 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Development and Management of Internal Audit and Controls | 24,485 | 8,000 | 0 | 0 | 32,485 |
| Total Cost of Accountability Systems and Service Delivery | 24,485 | 8,000 | 0 | 0 | 32,485 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 24,485 | 8,000 | 0 | 0 | 32,485 |
| Total Cost of Compliance | 24,485 | 8,000 | 0 | 0 | 32,485 |
| Total Cost of Internal Audit | 24,485 | 8,000 | 0 | 0 | 32,485 |

VOTE: 717 Kumi Municipal Council

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 17,538 |
| Programme Conditional Grant - Non Wage Recurrent | 7,256 |
| Urban Unconditional Grant Wage | 9,582 |
| Locally Raised Revenues | 700 |
| Development Revenues | 0 |
| Total Revenues Shares | 17,538 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 9,582 |
| Non Wage | 7,956 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 17,538 |

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

| Service Area 10 Commercial Services | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Approved Budget Estimates for FY 2022/23 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 TOURISM DEVELOPMENT | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Marketing and Promotion | 0 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of TOURISM DEVELOPMENT | 0 | 2,700 | 0 | 0 | 2,700 |

VOTE: 717 Kumi Municipal Council

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|-------------------------------|-------|---|---|---|-------|
| 211101 General Staff Salaries | 9,582 | 0 | 0 | 0 | 9,582 |
|-------------------------------|-------|---|---|---|-------|

| | | | | | |
|--|--------------|----------|----------|----------|--------------|
| Total Cost of Inspection and Monitoring | 9,582 | 0 | 0 | 0 | 9,582 |
|--|--------------|----------|----------|----------|--------------|

Budget Output 190001 Private sector coordination

| | | | | | |
|---|---|-----|---|---|-----|
| 221002 Workshops, Meetings and Seminars | 0 | 960 | 0 | 0 | 960 |
|---|---|-----|---|---|-----|

| | | | | | |
|-------------------------------|---|-------|---|---|-------|
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
|-------------------------------|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Total Cost of Private sector coordination | 0 | 3,960 | 0 | 0 | 3,960 |
|--|----------|--------------|----------|----------|--------------|

| | | | | | |
|---|--------------|--------------|----------|----------|---------------|
| Total Cost of Enabling Environment | 9,582 | 3,960 | 0 | 0 | 13,542 |
|---|--------------|--------------|----------|----------|---------------|

| | | | | | |
|---|--------------|--------------|----------|----------|---------------|
| Total Cost of PRIVATE SECTOR DEVELOPMENT | 9,582 | 3,960 | 0 | 0 | 13,542 |
|---|--------------|--------------|----------|----------|---------------|

| | | | | | |
|--|--------------|--------------|----------|----------|---------------|
| Total Cost of Commercial Services | 9,582 | 6,660 | 0 | 0 | 16,242 |
|--|--------------|--------------|----------|----------|---------------|

| | | | | | |
|--|--------------|--------------|----------|----------|---------------|
| Total Cost of Trade, Industry and Local Development | 9,582 | 6,660 | 0 | 0 | 16,242 |
|--|--------------|--------------|----------|----------|---------------|

