

# VOTE: 717 Kumi Municipal Council

## 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	289,029	300,500
o/w Higher Local Government	106,839	118,323
o/w Lower Local Government	182,190	182,177
Discretionary Government Transfers	1,243,863	1,042,091
o/w Higher Local Government	1,091,006	902,460
o/w Lower Local Government	152,858	139,631
Conditional Government Transfers	7,442,752	7,219,194
o/w Higher Local Government	7,442,752	7,219,194
o/w Lower Local Government	0	0
Other Government Transfers	521,362	226,130
o/w Higher Local Government	521,362	226,130
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	9,497,007	8,787,915
o/w Higher Local Government	9,161,959	8,466,108
o/w Lower Local Government	335,048	321,807

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>289,029</b>	<b>300,500</b>
Advertisements/Bill Boards	2,000	2,000
Agency Fees	13,000	13,000
Animal and Crop Husbandry related Levies	12,000	10,000
Business licenses	59,000	45,000
Inspection Fees	7,500	4,000
Land Fees	20,000	76,230
Liquor licenses	4,000	0
Local Hotel Tax	4,000	15,000
Local Services Tax-Payable By Individuals	40,000	35,000
Market /Gate Charges	60,000	55,600
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	992	0
Other fines and Penalties – private	4,000	0
Property related Duties/Fees	22,000	22,100
Refuse collection charges/Public convenience	3,000	3,000
Registration fees for Documents and Businesses	0	8,000
Rent & Rates - Non-Produced Assets – from private entities	1,570	1,570
Rent & rates – produced assets-From Private Entities	5,000	0
Rental Income Tax-Payable By Individuals	5,967	0
Vehicle Parking Fees	25,000	10,000
<b>Discretionary Government Transfers</b>	<b>1,245,771</b>	<b>1,042,091</b>
Urban Discretionary Equalisation Development Grant	165,236	144,473
Urban Unconditional Grant Wage	646,128	674,928
Urban Unconditional Non-Wage	434,407	222,689
<b>Conditional Government Transfers</b>	<b>7,442,752</b>	<b>7,219,194</b>
Programme Conditional Grant - Non Wage Recurrent	1,036,937	1,040,510
Programme Conditional Grant - Development	1,887,373	1,125,634
Programme Conditional Grant - Wage Recurrent	4,218,441	4,853,050
Transitional Conditional Grant - Development	300,000	200,000
<b>Other Government Transfers</b>	<b>521,362</b>	<b>226,130</b>
Micro Projects under Luwero Rwenzori Development Programme	120,000	84,200
Regional Pastoral Livelihoods Resilience Project	6,000	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Results Based Financing (RBF)	4,212	0
Support to PLE (UNEB)	7,000	7,000
Tax Payers Register Expansion Program (TREP)	0	6,000
Uganda Road Fund (URF)	374,150	112,000
Uganda Women Entrepreneurship Program(UWEP)	10,000	16,930
External Financing	0	0
N / A		
Total Revenues Shares	9,498,915	8,787,915

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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
<b>Agro-Industrialization</b>	<b>172,520</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>173,520</b>
o/w: Wage:	166,520	0	0	0	166,520
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	6,000	0	0	0	6,000
<b>Tourism Development</b>	<b>2,400</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,400	500	0	0	2,900
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>133,856</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>139,856</b>
o/w: Wage:	107,656	0	0	0	107,656
Non-Wage Recurrent:	5,000	6,000	0	0	11,000
Development:	21,200	0	0	0	21,200
<b>Private Sector Development</b>	<b>14,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,434</b>
o/w: Wage:	9,582	0	0	0	9,582
Non-Wage Recurrent:	4,852	0	0	0	4,852
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,062,748</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>1,172,748</b>
o/w: Wage:	62,748	0	0	0	62,748
Non-Wage Recurrent:	0	0	110,000	0	110,000
Development:	1,000,000	0	0	0	1,000,000
<b>Human Capital Development</b>	<b>5,725,591</b>	<b>3,080</b>	<b>7,000</b>	<b>0</b>	<b>5,735,671</b>
o/w: Wage:	4,725,295	0	0	0	4,725,295
Non-Wage Recurrent:	858,661	3,080	7,000	0	868,741
Development:	141,634	0	0	0	141,634
<b>Public Sector Transformation</b>	<b>791,143</b>	<b>208,548</b>	<b>0</b>	<b>0</b>	<b>999,691</b>
o/w: Wage:	229,343	0	0	0	229,343
Non-Wage Recurrent:	277,980	208,548	0	0	486,528

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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:	283,820	0	0	0	283,820
<b>Community Mobilization And Mindset Change</b>	<b>62,161</b>	<b>18,129</b>	<b>103,130</b>	<b>0</b>	<b>183,420</b>
o/w: Wage:	47,074	0	0	0	47,074
Non-Wage Recurrent:	15,087	6,629	103,130	0	124,846
Development:	0	11,500	0	0	11,500
<b>Governance And Security</b>	<b>83,309</b>	<b>50,943</b>	<b>0</b>	<b>0</b>	<b>134,252</b>
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	42,219	50,943	0	0	93,162
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>213,123</b>	<b>12,300</b>	<b>6,000</b>	<b>0</b>	<b>231,423</b>
o/w: Wage:	138,670	0	0	0	138,670
Non-Wage Recurrent:	57,000	12,300	6,000	0	75,300
Development:	17,453	0	0	0	17,453
<b>Grand Total</b>	<b>8,261,285</b>	<b>300,500</b>	<b>226,130</b>	<b>0</b>	<b>8,787,915</b>
<b>Grand Total Wage</b>	<b>5,527,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,527,978</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,263,199</b>	<b>289,000</b>	<b>226,130</b>	<b>0</b>	<b>1,778,330</b>
<b>Grand Total Development</b>	<b>1,470,108</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>1,481,608</b>

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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
<b>Administration</b>	<b>717,028</b>	<b>999,691</b>
o/w Higher Local Government	666,242	677,884
o/w Lower Local Government	50,786	321,807
<b>Finance</b>	<b>166,824</b>	<b>123,095</b>
o/w Higher Local Government	124,395	123,095
o/w Lower Local Government	42,429	0
<b>Statutory bodies</b>	<b>401,230</b>	<b>134,252</b>
o/w Higher Local Government	346,502	134,252
o/w Lower Local Government	54,728	0
<b>Production and Marketing</b>	<b>236,736</b>	<b>173,520</b>
o/w Higher Local Government	217,596	173,520
o/w Lower Local Government	19,140	0
<b>Health</b>	<b>2,097,360</b>	<b>1,719,246</b>
o/w Higher Local Government	2,031,841	1,719,246
o/w Lower Local Government	65,519	0
<b>Education</b>	<b>4,890,608</b>	<b>4,016,425</b>
o/w Higher Local Government	4,881,826	4,016,425
o/w Lower Local Government	8,781	0
<b>Roads and Engineering</b>	<b>487,333</b>	<b>1,178,748</b>
o/w Higher Local Government	447,043	1,178,748
o/w Lower Local Government	40,290	0
<b>Natural Resources</b>	<b>161,313</b>	<b>139,856</b>
o/w Higher Local Government	148,735	139,856
o/w Lower Local Government	12,578	0
<b>Community Based Services</b>	<b>202,700</b>	<b>177,420</b>
o/w Higher Local Government	190,861	177,420
o/w Lower Local Government	11,839	0
<b>Planning</b>	<b>87,761</b>	<b>86,753</b>
o/w Higher Local Government	56,896	86,753
o/w Lower Local Government	30,865	0
<b>Internal Audit</b>	<b>32,485</b>	<b>21,575</b>
o/w Higher Local Government	32,485	21,575
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>17,538</b>	<b>17,334</b>
o/w Higher Local Government	17,538	17,334
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>9,498,915</b>	<b>8,787,915</b>
<b>o/w Higher Local Government</b>	<b>9,161,959</b>	<b>8,466,108</b>
o/w: Wage:	4,864,569	5,527,978
Non-Wage Recurrent:	2,027,996	1,524,342
Domestic Devt:	2,269,393	1,413,788
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>336,956</b>	<b>321,807</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	253,740	253,987
Domestic Devt:	83,216	67,820
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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	706,822	715,871
Urban Unconditional Grant Wage	239,343	229,343
Urban Unconditional Non-Wage	41,353	39,660
Locally Raised Revenues	27,287	26,371
Multi-Sectoral Transfers to LLGs_NonWage	48,786	253,987
Programme Conditional Grant - Non Wage Recurrent	350,054	166,510
<b>Development Revenues</b>	10,205	283,820
Transitional Conditional Grant - Development	0	200,000
Urban Discretionary Equalisation Development Grant	8,205	16,000
Multi-Sectoral Transfers to LLGs_Gou	2,000	67,820
<b>Total Revenues Shares</b>	<b>717,028</b>	<b>999,691</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	239,343	229,343
Non Wage	467,479	486,528
<b>Development Expenditure</b>		
Domestic Development	10,205	283,820
External Financing	0	0
<b>Total Expenditure</b>	<b>717,028</b>	<b>999,691</b>

#### 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 14 Public Sector Transformation					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

221012 Small Office Equipment	0	560	0	0	560
222001 Information and Communication Technology Services.	0	360	0	0	360
227001 Travel inland	0	1,080	0	0	1,080
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### Budget Output 390003 Policy and System reviews

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	1,064	0	0	1,064
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>3,564</b>	<b>0</b>	<b>0</b>	<b>3,564</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>9,564</b>	<b>0</b>	<b>0</b>	<b>9,564</b>

## SubProgramme 03 Human Resource Management

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	229,343	0	0	0	229,343
221016 Systems Recurrent costs	0	4,849	0	0	4,849
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	917	0	0	917
273104 Pension	0	89,205	0	0	89,205

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273105 Gratuity	0	52,100	0	0	52,100
352880 Salary Arrears Budgeting	0	25,205	0	0	25,205
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>229,343</b>	<b>173,477</b>	<b>0</b>	<b>0</b>	<b>402,820</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>5,000</b>
LCII: Boma Ward	Training of staff on HCM	Workshops, Meetings, Seminars - Training (Information Technology)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>3,000</b>
LCII: Boma Ward	Procurement of a lap top	Light ICT Hardware - Laptops	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,084	0	0	3,084
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	916	0	0	916

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221017 Membership dues and Subscription fees.	0	500	0	0	500
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223003 Rent-Produced Assets-to private entities	0	2,500	0	0	2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Kumi Municipal Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	0	8,000	0	8,000
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>8,000</b>
LCII: Boma Ward		Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000
273102 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300
312121 Non-Residential Buildings - Acquisition	0	0	190,000	0	190,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>190,000</b>
LCII:	Start up for construction of Municipal Admin block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		190,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>37,500</b>	<b>208,000</b>	<b>0</b>	<b>245,500</b>
<b>Budget Output 390018 Statutory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,887	0	0	2,887
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	253	0	0	253
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Resource Management</b>	<b>229,343</b>	<b>222,977</b>	<b>216,000</b>	<b>0</b>	<b>668,320</b>

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<b>Total Cost of Public Sector Transformation</b>	<b>229,343</b>	<b>232,541</b>	<b>216,000</b>	<b>0</b>	<b>677,884</b>
<b>Total Cost of Administration and Management</b>	<b>229,343</b>	<b>232,541</b>	<b>216,000</b>	<b>0</b>	<b>677,884</b>
<b>Total Cost of Administration</b>	<b>229,343</b>	<b>232,541</b>	<b>216,000</b>	<b>0</b>	<b>677,884</b>

**Subcounty / Town Council / Division: 237746 North Div**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2023/24</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,177	0	0	91,177
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
227001 Travel inland	0	35,434	0	0	35,434
312139 Other Structures - Acquisition	0	0	29,371	0	29,371
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>126,610</b>	<b>33,371</b>	<b>0</b>	<b>159,982</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>126,610</b>	<b>33,371</b>	<b>0</b>	<b>159,982</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>126,610</b>	<b>33,371</b>	<b>0</b>	<b>159,982</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>126,610</b>	<b>33,371</b>	<b>0</b>	<b>159,982</b>
<b>Total Cost of 237746 North Div</b>	<b>0</b>	<b>126,610</b>	<b>33,371</b>	<b>0</b>	<b>159,982</b>

**Subcounty / Town Council / Division: 237747 South Div**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2023/24</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,000	0	0	91,000
225204 Monitoring and Supervision of capital work	0	0	34,449	0	34,449
227001 Travel inland	0	36,377	0	0	36,377
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>127,377</b>	<b>34,449</b>	<b>0</b>	<b>161,826</b>

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Total Cost of Human Resource Management	0	127,377	34,449	0	161,826
Total Cost of Public Sector Transformation	0	127,377	34,449	0	161,826
Total Cost of Administration and Management	0	127,377	34,449	0	161,826
Total Cost of 237747 South Div	0	127,377	34,449	0	161,826

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Finance

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,427	123,095
Urban Unconditional Grant Wage	77,095	77,095
Urban Unconditional Non-Wage	35,000	35,000
Locally Raised Revenues	6,300	5,000
Other Transfers from Central Government	6,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	37,032	0
Development Revenues	5,396	0
Multi-Sectoral Transfers to LLGs_Gou	5,396	0
Total Revenues Shares	166,824	123,095
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	77,095	77,095
Non Wage	84,332	46,000
Development Expenditure		
Domestic Development	5,396	0
External Financing	0	0
Total Expenditure	166,824	123,095

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					
211101 General Staff Salaries	77,095	0	0	0	77,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
<b>Total Cost of Finance and Accounting</b>	<b>77,095</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>87,095</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>77,095</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>87,095</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221016 Systems Recurrent costs	0	26,000	0	0	26,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>77,095</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>123,095</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>77,095</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>123,095</b>
<b>Total Cost of Finance</b>	<b>77,095</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>123,095</b>

# VOTE: 717 Kumi Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	401,230	134,252
Urban Unconditional Grant Wage	41,090	41,090
Urban Unconditional Non-Wage	254,419	42,219
Locally Raised Revenues	50,993	50,943
Multi-Sectoral Transfers to LLGs_NonWage	54,728	0
<b>Total Revenues Shares</b>	<b>401,230</b>	<b>134,252</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	41,090	41,090
Non Wage	360,140	93,162
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>401,230</b>	<b>134,252</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	41,090	0	0	0	41,090
211105 Ex-Gratia for Political leaders.	0	17,006	0	0	17,006
221007 Books, Periodicals & Newspapers	0	1,010	0	0	1,010
221008 Information and Communication Technology Supplies.	0	600	0	0	600



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221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
223003 Rent-Produced Assets-to private entities	0	5,100	0	0	5,100
227001 Travel inland	0	7,041	0	0	7,041
227004 Fuel, Lubricants and Oils	0	10,241	0	0	10,241
<b>Total Cost of Human Resource Management</b>	<b>41,090</b>	<b>49,857</b>	<b>0</b>	<b>0</b>	<b>90,947</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	4,176	0	0	4,176
221009 Welfare and Entertainment	0	1,036	0	0	1,036
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	9,558	0	0	9,558
221009 Welfare and Entertainment	0	8,015	0	0	8,015
227001 Travel inland	0	20,520	0	0	20,520
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,092</b>	<b>0</b>	<b>0</b>	<b>38,092</b>
<b>Total Cost of Institutional Coordination</b>	<b>41,090</b>	<b>93,162</b>	<b>0</b>	<b>0</b>	<b>134,252</b>
<b>Total Cost of Governance And Security</b>	<b>41,090</b>	<b>93,162</b>	<b>0</b>	<b>0</b>	<b>134,252</b>
<b>Total Cost of Legislation and Oversight</b>	<b>41,090</b>	<b>93,162</b>	<b>0</b>	<b>0</b>	<b>134,252</b>
<b>Total Cost of Statutory bodies</b>	<b>41,090</b>	<b>93,162</b>	<b>0</b>	<b>0</b>	<b>134,252</b>

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Production and Marketing

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,904	167,520
Programme Conditional Grant - Wage Recurrent	152,120	166,520
Programme Conditional Grant - Non Wage Recurrent	59,079	0
Locally Raised Revenues	250	1,000
Multi-Sectoral Transfers to LLGs_NonWage	7,456	0
Development Revenues	15,924	6,000
Programme Conditional Grant - Development	6,147	0
Urban Discretionary Equalisation Development Grant	0	6,000
Multi-Sectoral Transfers to LLGs_Gou	9,777	0
Total Revenues Shares	234,828	173,520

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	152,120	166,520
Non Wage	68,692	1,000
Development Expenditure		
Domestic Development	15,924	6,000
External Financing	0	0
Total Expenditure	236,736	173,520

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 010015 Extension services					
211101 General Staff Salaries	166,520	0	0	0	166,520
221002 Workshops, Meetings and Seminars	0	500	0	0	500

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227001 Travel inland	0	500	0	0	500
<b>Total Cost of Extension services</b>	<b>166,520</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>167,520</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>166,520</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>167,520</b>
<b>Total Cost of Agro-Industrialization</b>	<b>166,520</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>167,520</b>
<b>Total Cost of Agricultural Extension</b>	<b>166,520</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>167,520</b>

## 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					
223001 Property Management Expenses	0	0	6,000	0	6,000
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>6,000</b>
LCII: Boma Ward	renovation of slaughter shed in boma north	Property Management - Property Maintenance	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Production and Marketing</b>	<b>166,520</b>	<b>1,000</b>	<b>6,000</b>	<b>0</b>	<b>173,520</b>

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Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,516,356	1,634,842
Programme Conditional Grant - Wage Recurrent	1,376,989	1,506,589
Programme Conditional Grant - Non Wage Recurrent	63,556	122,173
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	3,080	3,080
Other Transfers from Central Government	4,212	0
Multi-Sectoral Transfers to LLGs_NonWage	65,519	0
Development Revenues	581,004	84,404
Transitional Conditional Grant - Development	300,000	0
Programme Conditional Grant - Development	281,004	84,404
Total Revenues Shares	2,097,360	1,719,246

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,376,989	1,506,589
Non Wage	139,368	128,253
Development Expenditure		
Domestic Development	581,004	84,404
External Financing	0	0
Total Expenditure	2,097,360	1,719,246

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 320165 Primary Health care services					
211101 General Staff Salaries	1,506,589	0	0	0	1,506,589

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221001 Advertising and Public Relations	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,882	0	0	2,882
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	420	0	0	420
222001 Information and Communication Technology Services.	0	1,777	0	0	1,777
223001 Property Management Expenses	0	4,400	0	0	4,400
223006 Water	0	180	0	0	180
225202 Environment Impact Assessment for Capital Works	0	0	1,054	0	1,054
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>1,054</b>
LCII: Tank Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,054
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225204 Monitoring and Supervision of capital work	0	0	2,055	0	2,055
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,055</b>
LCII:	monitoring and supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,055
227001 Travel inland	0	7,669	1,174	0	8,843
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>1,174</b>
LCII: Boma Ward	Health Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,174
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300
228002 Maintenance-Transport Equipment	0	853	0	0	853
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,000	0	1,000
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>1,000</b>

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LCII: Tank Ward	Kumi HCIV	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000
228004 Maintenance-Other Fixed Assets		0	1,5005,0000	6,500
Total for LCIII: South Div		County: Kumi Municipality5,000		
LCII: Boma Ward	Municipal health Office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
263308 Sector Conditional Grant (Non-Wage)		0	103,87200	103,872
Total for LCIII: South Div		County: Kumi Municipality103,872		
LCII: Tank Ward	Kumi HC IV	KUMI HC IV PHC ACCOUNT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,409
LCII: Tank Ward	KUMI HC IV	KUMI HC IV PHC ACCOUNT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	59,463
312139 Other Structures - Acquisition		0	041,3710	41,371
Total for LCIII: South Div		County: Kumi Municipality41,371		
LCII: Tank Ward	Kumi HCIV and Aterai	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	41,371
312233 Medical, Laboratory and Research & appliances - Acquisition		0	06,0000	6,000
Total for LCIII: South Div		County: Kumi Municipality6,000		
LCII: Tank Ward	Purchase of 3 air conditioners for medicine store	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
312234 Precision and optical instruments - Acquisition		0	016,4500	16,450
Total for LCIII: South Div		County: Kumi Municipality16,450		
LCII: Tank Ward	Purchase of slit lamp and examination loop	Optical Instruments - Optical Instrument Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,450
312235 Furniture and Fittings - Acquisition		0	09,3000	9,300
Total for LCIII: South Div		County: Kumi Municipality9,300		
LCII: Boma Ward		Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,300

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Total Cost of Primary Health care services	1,506,589	128,253	84,404	0	1,719,246
Total Cost of Population Health, Safety and Management	1,506,589	128,253	84,404	0	1,719,246
Total Cost of Human Capital Development	1,506,589	128,253	84,404	0	1,719,246
Total Cost of Primary HealthCare	1,506,589	128,253	84,404	0	1,719,246
Total Cost of Health	1,506,589	128,253	84,404	0	1,719,246

# VOTE: 717 Kumi Municipal Council

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,283,616	3,959,194
Programme Conditional Grant - Wage Recurrent	2,689,333	3,179,942
Programme Conditional Grant - Non Wage Recurrent	545,906	733,488
Urban Unconditional Grant Wage	38,765	38,765
Locally Raised Revenues	600	0
Other Transfers from Central Government	7,000	7,000
Multi-Sectoral Transfers to LLGs_NonWage	2,012	0
<b>Development Revenues</b>	1,606,992	57,231
Programme Conditional Grant - Development	1,600,222	41,231
Urban Discretionary Equalisation Development Grant	0	16,000
Multi-Sectoral Transfers to LLGs_Gou	6,770	0
<b>Total Revenues Shares</b>	<b>4,890,608</b>	<b>4,016,425</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	2,728,098	3,218,707
Non Wage	555,518	740,488
<b>Development Expenditure</b>		
Domestic Development	1,606,992	57,231
External Financing	0	0
<b>Total Expenditure</b>	<b>4,890,608</b>	<b>4,016,425</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					



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211101 General Staff Salaries		1,818,642	0	0	0	1,818,642
223001 Property Management Expenses		0	0	11,469	0	11,469
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>11,469</b>
LCII: Boma Ward	Payment of retentions	Property Management - Others	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,469
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,031	0	1,031
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>1,031</b>
LCII: Boma Ward	Kumi mc	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,031
225204 Monitoring and Supervision of capital work		0	2,700	1,031	0	3,731
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>1,031</b>
LCII: Boma Ward	Kumi MC	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,031
228001 Maintenance-Buildings and Structures		0	33,299	6,701	0	40,000
<b>Total for LCIII: North Div</b>		<b>County: Kumi Municipality</b>				<b>6,701</b>
LCII: Amejjei Ward	Roofing of Amejjei PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,701
228004 Maintenance-Other Fixed Assets		0	16,988	0	0	16,988
312129 Other Buildings other than dwellings - Acquisition		0	0	37,000	0	37,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>37,000</b>
LCII:	Latrines at Amejjei and Otipe	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,000
LCII:	Latrines at Amejjei and Otipe	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			16,000
<b>Total Cost of Primary Education Services</b>		<b>1,818,642</b>	<b>52,987</b>	<b>57,231</b>	<b>0</b>	<b>1,928,860</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	297,775	0	0	297,775
<b>Total for LCIII: North Div</b>		<b>County: Kumi Municipality</b>				<b>19,351</b>

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LCII: Omolokonyo	Omolokonyo	OMOLOKONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,351
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>278,424</b>
LCII: Missing Parish	Aburbur	Aburbur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,633
LCII: Missing Parish	Amejei	Amejei Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,958
LCII: Missing Parish	Aputon	ST. MATHIAS APUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,517
LCII: Missing Parish	Aterai	Aterai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,976
LCII: Missing Parish	Bazaar	BAZAAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,738
LCII: Missing Parish	Boma	BOMA NORTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,684
LCII: Missing Parish	Kabata	KABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,135
LCII: Missing Parish	Kanyum	KUMI BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,586
LCII: Missing Parish	Kanyum	KUMI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,795
LCII: Missing Parish	Kelim	Kelim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,551
LCII: Missing Parish	Okouba	OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,498
LCII: Missing Parish	Okouba Cell	KUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,709
LCII: Missing Parish	Olungia	OLUNGIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,861

# VOTE: 717 Kumi Municipal Council

LCII: Missing Parish	Otipe	OTIPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,880
LCII: Missing Parish	Tank	KUMI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,735
LCII: Missing Parish	Wiggins	WIGGINS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,169

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>297,775</b>	<b>0</b>	<b>0</b>	<b>297,775</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,818,642</b>	<b>350,763</b>	<b>57,231</b>	<b>0</b>	<b>2,226,636</b>
<b>Total Cost of Human Capital Development</b>	<b>1,818,642</b>	<b>350,763</b>	<b>57,231</b>	<b>0</b>	<b>2,226,636</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,818,642</b>	<b>350,763</b>	<b>57,231</b>	<b>0</b>	<b>2,226,636</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	203,348	0	0	203,348
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>203,348</b>

LCII: Missing Parish	Wiggins SS	WIGGINS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	203,348
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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>203,348</b>	<b>0</b>	<b>0</b>	<b>203,348</b>
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## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	729,188	0	0	0	729,188
<b>Total Cost of Secondary Education Services</b>	<b>729,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>729,188</b>
<b>Total Cost of Education,Sports and skills</b>	<b>729,188</b>	<b>203,348</b>	<b>0</b>	<b>0</b>	<b>932,536</b>
<b>Total Cost of Human Capital Development</b>	<b>729,188</b>	<b>203,348</b>	<b>0</b>	<b>0</b>	<b>932,536</b>
<b>Total Cost of Secondary Education</b>	<b>729,188</b>	<b>203,348</b>	<b>0</b>	<b>0</b>	<b>932,536</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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# VOTE: 717 Kumi Municipal Council

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	632,111	0	0	0	632,111
<b>Total Cost of Tertiary Education Services</b>	<b>632,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632,111</b>

#### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>122,593</b>

LCII: Missing Parish	Okouba	KUMI TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Education,Sports and skills</b>	<b>632,111</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>754,704</b>
<b>Total Cost of Human Capital Development</b>	<b>632,111</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>754,704</b>
<b>Total Cost of Skills Development</b>	<b>632,111</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>754,704</b>

#### 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 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	14,780	0	0	14,780
228002 Maintenance-Transport Equipment	0	804	0	0	804
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,384</b>	<b>0</b>	<b>0</b>	<b>17,384</b>

#### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	38,765	0	0	0	38,765
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# VOTE: 717 Kumi Municipal Council

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,300	0	0	3,300
228002 Maintenance-Transport Equipment	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
<b>Total Cost of Management of Education Services</b>	<b>38,765</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>55,165</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	950	0	0	950
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	551	0	0	551
224008 Educational Materials and Services	0	989	0	0	989
227001 Travel inland	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	1,410	0	0	1,410
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>38,765</b>	<b>63,784</b>	<b>0</b>	<b>0</b>	<b>102,549</b>
<b>Total Cost of Human Capital Development</b>	<b>38,765</b>	<b>63,784</b>	<b>0</b>	<b>0</b>	<b>102,549</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>38,765</b>	<b>63,784</b>	<b>0</b>	<b>0</b>	<b>102,549</b>
<b>Total Cost of Education</b>	<b>3,218,707</b>	<b>740,488</b>	<b>57,231</b>	<b>0</b>	<b>4,016,425</b>

# VOTE: 717 Kumi Municipal Council

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	428,173	178,748
Urban Unconditional Grant Wage	52,748	62,748
Urban Unconditional Non-Wage	0	2,000
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	374,150	112,000
Multi-Sectoral Transfers to LLGs_NonWage	275	0
<b>Development Revenues</b>	59,160	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	19,145	0
Multi-Sectoral Transfers to LLGs_Gou	40,015	0
<b>Total Revenues Shares</b>	<b>487,333</b>	<b>1,178,748</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	52,748	62,748
Non Wage	375,425	116,000
<b>Development Expenditure</b>		
Domestic Development	59,160	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>487,333</b>	<b>1,178,748</b>

### 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 260010 Road Rehabilitation					
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000

# VOTE: 717 Kumi Municipal Council

<b>Total for LCIII:</b>		<b>County:</b>	<b>1,000</b>			
LCII:	Kumi Municipal Council	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
221008 Information and Communication Technology Supplies.		0	0	8,000	0	8,000
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>			<b>8,000</b>	
LCII: Boma Ward	Kumi Municipal	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
LCII: Boma Ward	Works and Technical services	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>3,000</b>	
LCII:	Kumi Municipal Council	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>1,000</b>	
LCII:	Kumi Municipal Council	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
224010 Protective Gear		0	0	7,000	0	7,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>7,000</b>	
LCII:	Kumi Municipal Council	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	7,000		
227001 Travel inland		0	0	50,000	0	50,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>40,000</b>	
LCII:	Kumi Municipal council	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		

# VOTE: 717 Kumi Municipal Council

LCII:	Kumi Municipal Council	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
Total for LCIII: South Div		County: Kumi Municipality		10,000		
LCII: Boma Ward	Kumi Municipal Council	Travel Inland - Meetings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	80,000	0	80,000
Total for LCIII:		County:		80,000		
LCII:	Kumi Municipal Council	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000		
312131 Roads and Bridges - Acquisition		0	0	850,000	0	850,000
Total for LCIII:		County:		554,530		
LCII:	Along kumi municipal road network	Roads and Bridges - Fuel and Oils	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	267,275		
LCII:	Kumi Municipal Council	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	174,255		
LCII:	KUMI MUNICIPAL COUNCIL-WORKS	Roads and Bridges - Protective Wear	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
LCII:	Ongoet Road	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	105,000		
Total for LCIII: South Div		County: Kumi Municipality		295,470		
LCII: Boma Ward	Along Kumi Municipal Road Network	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	140,800		
LCII: Boma Ward	Along Kumi Municipal Road Network	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	154,670		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,000,000	0	1,000,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						



# VOTE: 717 Kumi Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,400	0	0	36,400
221003 Staff Training	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	600	0	0	600
227001 Travel inland	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	40,430	0	0	40,430
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,500	0	0	6,500
228004 Maintenance-Other Fixed Assets	0	12,310	0	0	12,310
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>110,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,110,000</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>116,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,116,000</b>

## Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

# VOTE: 717 Kumi Municipal Council

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 000017 Infrastructure Development and Management					
211101 General Staff Salaries	62,748	0	0	0	62,748
<b>Total Cost of Infrastructure Development and Management</b>	<b>62,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,748</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>62,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,748</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>62,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,748</b>
<b>Total Cost of Engineering Services</b>	<b>62,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,748</b>
<b>Total Cost of Roads and Engineering</b>	<b>62,748</b>	<b>116,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,178,748</b>

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# VOTE: 717 Kumi Municipal Council

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*Water*

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

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N / A

N / A

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

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# VOTE: 717 Kumi Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	115,138	118,656
Urban Unconditional Grant Wage	89,546	107,656
Urban Unconditional Non-Wage	6,000	5,000
Locally Raised Revenues	12,929	6,000
Multi-Sectoral Transfers to LLGs_NonWage	6,663	0
<b>Development Revenues</b>	46,175	21,200
Urban Discretionary Equalisation Development Grant	40,260	21,200
Multi-Sectoral Transfers to LLGs_Gou	5,916	0
<b>Total Revenues Shares</b>	<b>161,313</b>	<b>139,856</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	89,546	107,656
Non Wage	25,592	11,000
<b>Development Expenditure</b>		
Domestic Development	46,175	21,200
External Financing	0	0
<b>Total Expenditure</b>	<b>161,313</b>	<b>139,856</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000

# VOTE: 717 Kumi Municipal Council

<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>			<b>2,000</b>
LCII: Kelim Ward		Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
224003 Agricultural Supplies and Services	0	0	4,000	0	4,000
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>			<b>4,000</b>
LCII: Boma Ward		Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,840</b>	<b>6,000</b>	<b>0</b>	<b>8,840</b>
<b>Budget Output 140035 Land Information Management</b>					
211101 General Staff Salaries	107,656	0	0	0	107,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
223001 Property Management Expenses	0	0	6,700	0	6,700
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>			<b>6,700</b>
LCII: Boma Ward	Payment for Retention works	Property Management - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,500
LCII: Boma Ward	Processing land titles	Property Management - Processing Land Titles	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		200
LCII: Boma Ward	Valuation Services	Property Management - Valuation Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
227001 Travel inland	0	2,800	0	0	2,800

VOTE: 717 Kumi Municipal Council

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	8,500	0	8,500
Total for LCIII: South Div	County: Kumi Municipality				8,500
LCII: Boma Ward	Fencing works - Gate	Non Residential Buildings, Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,500
Total Cost of Land Information Management	107,656	8,160	15,200	0	131,016
Total Cost of Land Management	107,656	11,000	21,200	0	139,856
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	107,656	11,000	21,200	0	139,856
Total Cost of Natural Resources Management	107,656	11,000	21,200	0	139,856
Total Cost of Natural Resources	107,656	11,000	21,200	0	139,856

# VOTE: 717 Kumi Municipal Council

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	202,700	165,920
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087
Urban Unconditional Grant Wage	47,074	47,074
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	700	4,629
Other Transfers from Central Government	130,000	101,130
Multi-Sectoral Transfers to LLGs _NonWage	11,839	0
<b>Development Revenues</b>	0	11,500
Locally Raised Revenues	0	11,500
<b>Total Revenues Shares</b>	<b>202,700</b>	<b>177,420</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	47,074	47,074
Non Wage	155,626	118,846
<b>Development Expenditure</b>		
Domestic Development	0	11,500
External Financing	0	0
<b>Total Expenditure</b>	<b>202,700</b>	<b>177,420</b>

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

#### Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	47,074	0	0	0	47,074
221002 Workshops, Meetings and Seminars	0	9,437	0	0	9,437

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221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
223001 Property Management Expenses	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	clearing the proposed play ground	Property Management - Others	Source: Locally Raised Revenues		10,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	3,000	1,500	0	4,500
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>1,500</b>
LCII: Kelim Ward	Monitoring the clearing of a play ground	Monitoring of capital works	Source: Locally Raised Revenues		1,500
227001 Travel inland	0	19,574	0	0	19,574
227004 Fuel, Lubricants and Oils	0	6,535	0	0	6,535
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
282101 Donations	0	60,000	0	0	60,000
<b>Total Cost of Inspection and Monitoring</b>	<b>47,074</b>	<b>118,846</b>	<b>11,500</b>	<b>0</b>	<b>177,420</b>
<b>Total Cost of Strengthening institutional support</b>	<b>47,074</b>	<b>118,846</b>	<b>11,500</b>	<b>0</b>	<b>177,420</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>47,074</b>	<b>118,846</b>	<b>11,500</b>	<b>0</b>	<b>177,420</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>47,074</b>	<b>118,846</b>	<b>11,500</b>	<b>0</b>	<b>177,420</b>
<b>Total Cost of Community Based Services</b>	<b>47,074</b>	<b>118,846</b>	<b>11,500</b>	<b>0</b>	<b>177,420</b>



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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	60,008	69,300
Urban Unconditional Grant Wage	26,400	48,000
Urban Unconditional Non-Wage	16,086	17,000
Locally Raised Revenues	0	4,300
Multi-Sectoral Transfers to LLGs_NonWage	17,522	0
<b>Development Revenues</b>	27,753	17,453
Urban Discretionary Equalisation Development Grant	14,410	17,453
Multi-Sectoral Transfers to LLGs_Gou	13,343	0
<b>Total Revenues Shares</b>	<b>87,761</b>	<b>86,753</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	26,400	48,000
Non Wage	33,608	21,300
<b>Development Expenditure</b>		
Domestic Development	27,753	17,453
External Financing	0	0
<b>Total Expenditure</b>	<b>87,761</b>	<b>86,753</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars	0	5,300	0	0	5,300

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221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	1,000	0	3,500
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>1,000</b>
LCII: Boma Ward	Assessment of Divisions	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>1,500</b>
LCII: Boma Ward	Environment and social Impact Assessment	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>2,000</b>
LCII: Boma Ward	Preparation of BoQs and supervision of project	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
225204 Monitoring and Supervision of capital work		0	0	6,153	0	6,153
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>6,153</b>
LCII: Boma Ward	Monitoring of capital projects	Monitoring of capital projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,153
227001 Travel inland		0	4,000	6,800	0	10,800
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>6,800</b>
LCII: Boma Ward		Travel Inland - Field Work Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,800
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>		<b>48,000</b>	<b>21,300</b>	<b>17,453</b>	<b>0</b>	<b>86,753</b>

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Total Cost of Development Planning, Research, Evaluation and Statistics	48,000	21,300	17,453	0	86,753
Total Cost of Development Plan Implementation	48,000	21,300	17,453	0	86,753
Total Cost of Planning and Statistics	48,000	21,300	17,453	0	86,753
Total Cost of Planning	48,000	21,300	17,453	0	86,753

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	32,485	21,575
Urban Unconditional Grant Wage	24,485	13,575
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	3,000	3,000
<b>Total Revenues Shares</b>	<b>32,485</b>	<b>21,575</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,485	13,575
Non Wage	8,000	8,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>32,485</b>	<b>21,575</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	13,575	0	0	0	13,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221003 Staff Training	0	600	0	0	600

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221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	944	0	0	944
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,816	0	0	3,816
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>13,575</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>21,575</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>13,575</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>21,575</b>
<b>Total Cost of Development Plan Implementation</b>	<b>13,575</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>21,575</b>
<b>Total Cost of Compliance</b>	<b>13,575</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>21,575</b>
<b>Total Cost of Internal Audit</b>	<b>13,575</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>21,575</b>

# VOTE: 717 Kumi Municipal Council

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	17,538	17,334
Programme Conditional Grant - Non Wage Recurrent	7,256	7,252
Urban Unconditional Grant Wage	9,582	9,582
Locally Raised Revenues	700	500
<b>Total Revenues Shares</b>	<b>17,538</b>	<b>17,334</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	9,582	9,582
Non Wage	7,956	7,752
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>17,538</b>	<b>17,334</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	850	0	0	850
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					

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221002 Workshops, Meetings and Seminars	0	450	0	0	450
222001 Information and Communication Technology Services.	0	800	0	0	800
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	9,582	0	0	0	9,582
221012 Small Office Equipment	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,212	0	0	1,212
<b>Total Cost of Private sector coordination</b>	<b>9,582</b>	<b>2,212</b>	<b>0</b>	<b>0</b>	<b>11,794</b>
<b>Total Cost of Enabling Environment</b>	<b>9,582</b>	<b>2,212</b>	<b>0</b>	<b>0</b>	<b>11,794</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	140	0	0	140
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Private Sector Development</b>	<b>9,582</b>	<b>4,852</b>	<b>0</b>	<b>0</b>	<b>14,434</b>
<b>Total Cost of Commercial Services</b>	<b>9,582</b>	<b>7,752</b>	<b>0</b>	<b>0</b>	<b>17,334</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>9,582</b>	<b>7,752</b>	<b>0</b>	<b>0</b>	<b>17,334</b>