

VOTE: 872 Kumi District

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		595,722
o/w Higher Local Government		429,078
o/w Lower Local Government		166,644
Discretionary Government Transfers		3,884,706
o/w Higher Local Government		3,380,857
o/w Lower Local Government		503,849
Conditional Government Transfers		26,281,292
o/w Higher Local Government		26,281,292
o/w Lower Local Government		0
Other Government Transfers		1,059,870
o/w Higher Local Government		1,059,870
o/w Lower Local Government		0
External Financing		904,000
o/w Higher Local Government		904,000
o/w Lower Local Government		0
Grand Total		32,725,590
	o/w Higher Local Government	32,055,096
	o/w Lower Local Government	670,494

VOTE: 872 Kumi District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		595,722
Agency Fees		36,700
Animal and Crop Husbandry related Levies		5,070
Business licenses		15,665
Inspection Fees		411
Land Fees		65,890
Market /Gate Charges		117,380
Miscellaneous receipts/income		27,692
Other fees e.g. street parking fees		64,554
Other fines and Penalties – private		2,500
Other licenses		4,675
Pay as You Earn (PAYE)-Payable By Individuals		67,495
Registration fees for Documents and Businesses		21,900
Rent & Rates - Non-Produced Assets – from Gov't units		12,900
Rent & Rates - Non-Produced Assets – from private entities		12,000
Rental Income Tax-Payable By Individuals		65,890
Sale of Other produced assets-From Government Units		75,000
Discretionary Government Transfers		3,884,706
District Discretionary Equalisation Development Grant		281,988
District Unconditional Grant Non-Wage		789,231
District Unconditional Grant Wage		2,526,376
Urban Discretionary Equalisation Development Grant		9,091
Urban Unconditional Grant Wage		169,197
Urban Unconditional Non-Wage		108,823
Conditional Government Transfers		26,281,292
Programme Conditional Grant - Development		3,331,896
Programme Conditional Grant - Wage Recurrent		14,857,747
Sector Conditional Grant (Non-Wage)		8,076,834
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,059,870
Agriculture Cluster Development Project (ACDP)		47,200
Support to PLE (UNEB)		40,000
Uganda Road Fund (URF)		956,670
Uganda Women Entrepreneurship Program(UWEP)		16,000

VOTE: 872 Kumi District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing	904,000
Global Alliance for Vaccines and Immunization (GAVI)	254,000
The AIDS Support Organisation (TASO)	100,000
United Nations Children Fund (UNICEF)	200,000
United States Agency for International Development (USAID)	50,000
World Health Organisation (WHO)	300,000
Total Revenues Shares	32,725,590

VOTE: 872 Kumi District

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	1,512,255	0	47,200	0	1,559,455
o/w: Wage:	803,676	0	0	0	803,676
Non-Wage Recurrent:	384,345	0	0	0	384,345
Development:	324,234	0	47,200	0	371,434
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	830,765	7,000	0	0	837,765
o/w: Wage:	223,958	0	0	0	223,958
Non-Wage Recurrent:	94,101	7,000	0	0	101,101
Development:	512,707	0	0	0	512,707
PRIVATE SECTOR DEVELOPMENT	79,991	5,803	0	0	85,794
o/w: Wage:	41,759	0	0	0	41,759
Non-Wage Recurrent:	12,686	5,803	0	0	18,489
Development:	25,546	0	0	0	25,546
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	842,340	7,967	956,670	0	1,806,977
o/w: Wage:	186,413	0	0	0	186,413
Non-Wage Recurrent:	0	7,967	956,670	0	964,637
Development:	655,927	0	0	0	655,927
DIGITAL TRANSFORMATION	12,500	9,000	0	0	21,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,500	9,000	0	0	21,500
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	19,431,682	4,967	40,000	0	20,380,649
o/w: Wage:	14,183,877	0	0	0	14,183,877
Non-Wage Recurrent:	3,250,037	4,967	40,000	0	3,295,004
Development:	1,997,768	0	0	904,000	2,901,768
PUBLIC SECTOR TRANSFORMATION	5,969,351	105,894	0	0	6,075,246
o/w: Wage:	1,447,650	0	0	0	1,447,650
Non-Wage Recurrent:	4,449,415	105,894	0	0	4,555,310
Development:	72,287	0	0	0	72,287
COMMUNITY MOBILIZATION AND MINDSET CHANGE	214,699	15,003	16,000	0	245,702
o/w: Wage:	169,283	0	0	0	169,283

VOTE: 872 Kumi District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	45,416	15,003	16,000	0	76,419
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	816,143	270,544	0	0	1,086,686
o/w: Wage:	189,044	0	0	0	189,044
Non-Wage Recurrent:	627,098	270,544	0	0	897,642
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	456,271	169,544	0	0	625,815
o/w: Wage:	307,660	0	0	0	307,660
Non-Wage Recurrent:	99,290	169,544	0	0	268,834
Development:	49,322	0	0	0	49,322
Grand Total	30,165,998	595,722	1,059,870	0	32,725,590
Grand Total Wage	17,553,320	0	0	0	17,553,320
Grand Total Non-Wage Recurrent	8,974,888	595,722	1,012,670	0	10,583,280
Grand Total Development	3,637,790	0	47,200	904,000	4,588,990

VOTE: 872 Kumi District

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
Administration	6,799,430
o/w Higher Local Government	6,128,936
o/w Lower Local Government	670,494
Finance	332,404
o/w Higher Local Government	332,404
o/w Lower Local Government	0
Statutory bodies	553,473
o/w Higher Local Government	553,473
o/w Lower Local Government	0
Production and Marketing	1,559,455
o/w Higher Local Government	1,559,455
o/w Lower Local Government	0
Health	6,407,474
o/w Higher Local Government	6,407,474
o/w Lower Local Government	0
Education	13,973,175
o/w Higher Local Government	13,973,175
o/w Lower Local Government	0
Roads and Engineering	1,663,053
o/w Higher Local Government	1,663,053
o/w Lower Local Government	0
Water	661,098
o/w Higher Local Government	661,098
o/w Lower Local Government	0
Natural Resources	176,667
o/w Higher Local Government	176,667
o/w Lower Local Government	0
Community Based Services	245,702
o/w Higher Local Government	245,702
o/w Lower Local Government	0
Planning	234,239
o/w Higher Local Government	234,239
o/w Lower Local Government	0
Internal Audit	59,173
o/w Higher Local Government	59,173

VOTE: 872 Kumi District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	60,248
o/w Higher Local Government	60,248
o/w Lower Local Government	0
Grand Total	32,725,590
o/w Higher Local Government	32,055,096
o/w: Wage:	17,553,320
Non-Wage Recurrent:	10,082,257
Domestic Devt:	3,515,519
External Financing:	904,000
o/w Lower Local Government	670,494
o/w: Wage:	0
Non-Wage Recurrent:	501,023
Domestic Devt:	169,471
External Financing:	0

VOTE: 872 Kumi District

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	
Recurrent Revenues	6,557,672
Urban Unconditional Grant Wage	169,197
District Unconditional Grant Non-Wage	189,166
District Unconditional Grant Wage	1,278,453
Locally Raised Revenues	129,585
Multi-Sectoral Transfers to LLGs_NonWage	501,023
Sector Conditional Grant (Non-Wage)	4,290,249
Development Revenues	241,758
District Discretionary Equalisation Development Grant	72,287
Multi-Sectoral Transfers to LLGs_Gou	169,471
Total Revenues Shares	6,799,430
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,447,650
Non Wage	5,110,023
Development Expenditure	
Domestic Development	241,758
External Financing	0
Total Expenditure	6,799,430

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,180	0	0	4,180

VOTE: 872 Kumi District

221008 Information and Communication Technology Supplies.	0	9,720	0	0	9,720
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Finance and Accounting	0	21,500	0	0	21,500
Total Cost of Enabling Environment	0	21,500	0	0	21,500
Total Cost of DIGITAL TRANSFORMATION	0	21,500	0	0	21,500
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,914	0	0	19,914
211107 Boards, Committees and Council Allowances	0	2,896	0	0	2,896
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	0	3,165	0	3,165
221005 Official Ceremonies and State Functions	0	15,500	0	0	15,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0
221008 Information and Communication Technology Supplies.	0	10,311	9,000	0	19,311
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	10,096	0	0	10,096
222001 Information and Communication Technology Services.	0	7,800	0	0	7,800
223005 Electricity	0	10,298	0	0	10,298
223006 Water	0	3,000	0	0	3,000
225201 Consultancy Services-Capital	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

VOTE: 872 Kumi District

227001 Travel inland	0	31,291	0	0	31,291
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	0	15,000
312129 Other Buildings other than dwellings - Acquisition	0	0	38,226	0	38,226
312139 Other Structures - Acquisition	0	0	21,896	0	21,896
Total Cost of Planning and Budgeting services	0	244,608	72,287	0	316,895
Total Cost of Strengthening Accountability	0	244,608	72,287	0	316,895
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,447,650	0	0	0	1,447,650
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,447,650	0	0	0	1,447,650
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	3,274,587	0	0	3,274,587
273105 Gratuity	0	865,114	0	0	865,114
352880 Salary Arrears Budgeting	0	44,407	0	0	44,407
352881 Pension and Gratuity Arrears Budgeting	0	106,141	0	0	106,141
Total Cost of Implementation of Pension Reforms	0	4,290,249	0	0	4,290,249
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,452	0	0	8,452
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Development and Operationalion of Human Resource System	0	20,452	0	0	20,452
Total Cost of Human Resource Management	1,447,650	4,310,701	0	0	5,758,351

VOTE: 872 Kumi District

Total Cost of PUBLIC SECTOR TRANSFORMATION	1,447,650	4,555,310	72,287	0	6,075,246
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	6,500	0	0	6,500
221010 Special Meals and Drinks	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Procurement and Disposal Services	0	21,000	0	0	21,000
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,765	0	0	2,765
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	575	0	0	575
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	60	0	0	60
224010 Protective Gear	0	200	0	0	200
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	5,000	0	0	5,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900
221001 Advertising and Public Relations	0	400	0	0	400
221012 Small Office Equipment	0	690	0	0	690
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Communication and Public Relations	0	6,190	0	0	6,190
Total Cost of Institutional Coordination	0	32,190	0	0	32,190
Total Cost of GOVERNANCE AND SECURITY	0	32,190	0	0	32,190
Total Cost of Administration and Management	1,447,650	4,609,000	72,287	0	6,128,936
Total Cost of Administration	1,447,650	4,609,000	72,287	0	6,128,936

VOTE: 872 Kumi District

Subcounty / Town Council / Division: 236669 Ongino Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	25,996	0	25,996
Total Cost of Infrastructure Development and Management	0	0	25,996	0	25,996
Total Cost of Transport Infrastructure and Services Development	0	0	25,996	0	25,996
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	25,996	0	25,996
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	55,370	0	0	55,370
Total Cost of Administrative and Support Services	0	55,370	0	0	55,370
Total Cost of Institutional Coordination	0	55,370	0	0	55,370
Total Cost of GOVERNANCE AND SECURITY	0	55,370	0	0	55,370
Total Cost of Administration and Management	0	55,370	25,996	0	81,366
Total Cost of 236669 Ongino Subcounty	0	55,370	25,996	0	81,366

Subcounty / Town Council / Division: 236670 Atutur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221012 Small Office Equipment	0	0	27,794	0	27,794
Total Cost of Infrastructure Development and Management	0	0	27,794	0	27,794
Total Cost of Transport Infrastructure and Services Development	0	0	27,794	0	27,794
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	27,794	0	27,794

VOTE: 872 Kumi District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	51,849	0	0	51,849
Total Cost of Administrative and Support Services	0	51,849	0	0	51,849
Total Cost of Institutional Coordination	0	51,849	0	0	51,849
Total Cost of GOVERNANCE AND SECURITY	0	51,849	0	0	51,849
Total Cost of Administration and Management	0	51,849	27,794	0	79,643
Total Cost of 236670 Atutur Subcounty	0	51,849	27,794	0	79,643

Subcounty / Town Council / Division: 236671 Kumi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	23,209	0	23,209
Total Cost of Infrastructure Development and Management	0	0	23,209	0	23,209
Total Cost of Transport Infrastructure and Services Development	0	0	23,209	0	23,209
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	23,209	0	23,209

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	37,352	0	0	37,352
Total Cost of Administrative and Support Services	0	37,352	0	0	37,352
Total Cost of Institutional Coordination	0	37,352	0	0	37,352
Total Cost of GOVERNANCE AND SECURITY	0	37,352	0	0	37,352
Total Cost of Administration and Management	0	37,352	23,209	0	60,561
Total Cost of 236671 Kumi Subcounty	0	37,352	23,209	0	60,561

Subcounty / Town Council / Division: 236672 Kanyum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					

VOTE: 872 Kumi District

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

228001 Maintenance-Buildings and Structures	0	0	25,546	0	25,546
Total Cost of Capacity Strengthening	0	0	25,546	0	25,546
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	25,546	0	25,546
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	25,546	0	25,546

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	40,731	0	0	40,731
Total Cost of Administrative and Support Services	0	40,731	0	0	40,731
Total Cost of Institutional Coordination	0	40,731	0	0	40,731
Total Cost of GOVERNANCE AND SECURITY	0	40,731	0	0	40,731
Total Cost of Administration and Management	0	40,731	25,546	0	66,277
Total Cost of 236672 Kanyum Subcounty	0	40,731	25,546	0	66,277

Subcounty / Town Council / Division: 236673 Mukongoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	16,017	0	16,017
Total Cost of Infrastructure Development and Management	0	0	16,017	0	16,017
Total Cost of Transport Infrastructure and Services Development	0	0	16,017	0	16,017
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	16,017	0	16,017
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	32,264	0	0	32,264
Total Cost of Administrative and Support Services	0	32,264	0	0	32,264
Total Cost of Institutional Coordination	0	32,264	0	0	32,264
Total Cost of GOVERNANCE AND SECURITY	0	32,264	0	0	32,264
Total Cost of Administration and Management	0	32,264	16,017	0	48,281

VOTE: 872 Kumi District

Total Cost of 236673 Mukongoro Subcounty	0	32,264	16,017	0	48,281
--	---	--------	--------	---	--------

Subcounty / Town Council / Division: 236674 Nyero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	21,771	0	21,771
Total Cost of Infrastructure Development and Management	0	0	21,771	0	21,771
Total Cost of Transport Infrastructure and Services Development	0	0	21,771	0	21,771
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	21,771	0	21,771
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	32,315	0	0	32,315
Total Cost of Administrative and Support Services	0	32,315	0	0	32,315
Total Cost of Institutional Coordination	0	32,315	0	0	32,315
Total Cost of GOVERNANCE AND SECURITY	0	32,315	0	0	32,315
Total Cost of Administration and Management	0	32,315	21,771	0	54,086
Total Cost of 236674 Nyero Subcounty	0	32,315	21,771	0	54,086

Subcounty / Town Council / Division: 273531 Kanyum Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	2,273	0	2,273
Total Cost of Infrastructure Development and Management	0	0	2,273	0	2,273
Total Cost of Transport Infrastructure and Services Development	0	0	2,273	0	2,273
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,273	0	2,273

VOTE: 872 Kumi District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	31,228	0	0	31,228
Total Cost of Administrative and Support Services	0	31,228	0	0	31,228
Total Cost of Institutional Coordination	0	31,228	0	0	31,228
Total Cost of GOVERNANCE AND SECURITY	0	31,228	0	0	31,228
Total Cost of Administration and Management	0	31,228	2,273	0	33,501
Total Cost of 273531 Kanyum Town Council	0	31,228	2,273	0	33,501

Subcounty / Town Council / Division: 273532 Mukongoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	2,273	0	2,273
Total Cost of Infrastructure Development and Management	0	0	2,273	0	2,273
Total Cost of Transport Infrastructure and Services Development	0	0	2,273	0	2,273
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,273	0	2,273

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	36,268	0	0	36,268
Total Cost of Administrative and Support Services	0	36,268	0	0	36,268
Total Cost of Institutional Coordination	0	36,268	0	0	36,268
Total Cost of GOVERNANCE AND SECURITY	0	36,268	0	0	36,268
Total Cost of Administration and Management	0	36,268	2,273	0	38,540
Total Cost of 273532 Mukongoro Town Council	0	36,268	2,273	0	38,540

Subcounty / Town Council / Division: 273533 Nyero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 872 Kumi District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	2,273	0	2,273
Total Cost of Infrastructure Development and Management	0	0	2,273	0	2,273
Total Cost of Transport Infrastructure and Services Development	0	0	2,273	0	2,273
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,273	0	2,273

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	25,801	0	0	25,801
Total Cost of Administrative and Support Services	0	25,801	0	0	25,801
Total Cost of Institutional Coordination	0	25,801	0	0	25,801
Total Cost of GOVERNANCE AND SECURITY	0	25,801	0	0	25,801
Total Cost of Administration and Management	0	25,801	2,273	0	28,073
Total Cost of 273533 Nyero Town Council	0	25,801	2,273	0	28,073

Subcounty / Town Council / Division: 273534 Ongino Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	2,273	0	2,273
Total Cost of Infrastructure Development and Management	0	0	2,273	0	2,273
Total Cost of Transport Infrastructure and Services Development	0	0	2,273	0	2,273
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,273	0	2,273
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,527	0	0	15,527
Total Cost of Administrative and Support Services	0	15,527	0	0	15,527
Total Cost of Institutional Coordination	0	15,527	0	0	15,527
Total Cost of GOVERNANCE AND SECURITY	0	15,527	0	0	15,527

VOTE: 872 Kumi District

Total Cost of Administration and Management	0	15,527	2,273	0	17,800
Total Cost of 273534 Ongino Town Council	0	15,527	2,273	0	17,800

Subcounty / Town Council / Division: 273535 Kadami

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,341	0	3,341
Total Cost of Infrastructure Development and Management	0	0	3,341	0	3,341
Total Cost of Transport Infrastructure and Services Development	0	0	3,341	0	3,341
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,341	0	3,341
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	26,905	0	0	26,905
Total Cost of Administrative and Support Services	0	26,905	0	0	26,905
Total Cost of Institutional Coordination	0	26,905	0	0	26,905
Total Cost of GOVERNANCE AND SECURITY	0	26,905	0	0	26,905
Total Cost of Administration and Management	0	26,905	3,341	0	30,246
Total Cost of 273535 Kadami	0	26,905	3,341	0	30,246

Subcounty / Town Council / Division: 273536 Kakures

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,341	0	3,341
Total Cost of Infrastructure Development and Management	0	0	3,341	0	3,341
Total Cost of Transport Infrastructure and Services Development	0	0	3,341	0	3,341

VOTE: 872 Kumi District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,341	0	3,341
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,913	0	0	23,913
Total Cost of Administrative and Support Services	0	23,913	0	0	23,913
Total Cost of Institutional Coordination	0	23,913	0	0	23,913
Total Cost of GOVERNANCE AND SECURITY	0	23,913	0	0	23,913
Total Cost of Administration and Management	0	23,913	3,341	0	27,255
Total Cost of 273536 Kakures	0	23,913	3,341	0	27,255

Subcounty / Town Council / Division: 273537 Kamacha

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,341	0	3,341
Total Cost of Infrastructure Development and Management	0	0	3,341	0	3,341
Total Cost of Transport Infrastructure and Services Development	0	0	3,341	0	3,341
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,341	0	3,341
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,756	0	0	24,756
Total Cost of Administrative and Support Services	0	24,756	0	0	24,756
Total Cost of Institutional Coordination	0	24,756	0	0	24,756
Total Cost of GOVERNANCE AND SECURITY	0	24,756	0	0	24,756
Total Cost of Administration and Management	0	24,756	3,341	0	28,097
Total Cost of 273537 Kamacha	0	24,756	3,341	0	28,097

Subcounty / Town Council / Division: 273538 Kanapa

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
----------------	--	--	--	--	--

VOTE: 872 Kumi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,341	0	3,341
Total Cost of Infrastructure Development and Management	0	0	3,341	0	3,341
Total Cost of Transport Infrastructure and Services Development	0	0	3,341	0	3,341
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,341	0	3,341
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	29,243	0	0	29,243
Total Cost of Administrative and Support Services	0	29,243	0	0	29,243
Total Cost of Institutional Coordination	0	29,243	0	0	29,243
Total Cost of GOVERNANCE AND SECURITY	0	29,243	0	0	29,243
Total Cost of Administration and Management	0	29,243	3,341	0	32,585
Total Cost of 273538 Kanapa	0	29,243	3,341	0	32,585

Subcounty / Town Council / Division: 273539 Ogooma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,341	0	3,341
Total Cost of Infrastructure Development and Management	0	0	3,341	0	3,341
Total Cost of Transport Infrastructure and Services Development	0	0	3,341	0	3,341
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,341	0	3,341
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	19,163	0	0	19,163
Total Cost of Administrative and Support Services	0	19,163	0	0	19,163

VOTE: 872 Kumi District

Total Cost of Institutional Coordination	0	19,163	0	0	19,163
Total Cost of GOVERNANCE AND SECURITY	0	19,163	0	0	19,163
Total Cost of Administration and Management	0	19,163	3,341	0	22,505
Total Cost of 273539 Ogooma	0	19,163	3,341	0	22,505

Subcounty / Town Council / Division: 273540 Tisai

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221012 Small Office Equipment	0	0	3,341	0	3,341
Total Cost of Infrastructure Development and Management	0	0	3,341	0	3,341
Total Cost of Transport Infrastructure and Services Development	0	0	3,341	0	3,341
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	3,341	0	3,341
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	18,337	0	0	18,337
Total Cost of Administrative and Support Services	0	18,337	0	0	18,337
Total Cost of Institutional Coordination	0	18,337	0	0	18,337
Total Cost of GOVERNANCE AND SECURITY	0	18,337	0	0	18,337
Total Cost of Administration and Management	0	18,337	3,341	0	21,679
Total Cost of 273540 Tisai	0	18,337	3,341	0	21,679

VOTE: 872 Kumi District

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	
Recurrent Revenues	332,404
District Unconditional Grant Non-Wage	47,681
District Unconditional Grant Wage	186,479
Locally Raised Revenues	98,244
Development Revenues	0
Total Revenues Shares	332,404
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	186,479
Non Wage	145,925
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	332,404

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

Service Area 10 Financial Management and Accountability (LG)

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 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	186,479	0	0	0	186,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,684	0	0	4,684
221002 Workshops, Meetings and Seminars	0	2,047	0	0	2,047
221008 Information and Communication Technology Supplies.	0	2,714	0	0	2,714
221011 Printing, Stationery, Photocopying and Binding	0	4,762	0	0	4,762
221012 Small Office Equipment	0	952	0	0	952
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000

VOTE: 872 Kumi District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	18,682	0	0	18,682
227004 Fuel, Lubricants and Oils	0	10,023	0	0	10,023
228002 Maintenance-Transport Equipment	0	14,500	0	0	14,500
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	186,479	63,565	0	0	250,043
Total Cost of Resource Mobilization and Budgeting	186,479	63,565	0	0	250,043
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,542	0	0	8,542
221002 Workshops, Meetings and Seminars	0	8,128	0	0	8,128
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,420	0	0	6,420
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	7,714	0	0	7,714
227004 Fuel, Lubricants and Oils	0	5,148	0	0	5,148
228004 Maintenance-Other Fixed Assets	0	1,772	0	0	1,772
Total Cost of Planning and Budgeting services	0	62,524	0	0	62,524
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,162	0	0	2,162
221002 Workshops, Meetings and Seminars	0	998	0	0	998
221011 Printing, Stationery, Photocopying and Binding	0	1,666	0	0	1,666
221012 Small Office Equipment	0	403	0	0	403
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	7,512	0	0	7,512
227004 Fuel, Lubricants and Oils	0	3,696	0	0	3,696

VOTE: 872 Kumi District

Total Cost of Management of Government Accounts	0	19,837	0	0	19,837
Total Cost of Accountability Systems and Service Delivery	0	82,360	0	0	82,360
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	186,479	145,925	0	0	332,404
Total Cost of Financial Management and Accountability (LG)	186,479	145,925	0	0	332,404
Total Cost of Finance	186,479	145,925	0	0	332,404

VOTE: 872 Kumi District

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	553,473
District Unconditional Grant Non-Wage	275,220
District Unconditional Grant Wage	189,044
Locally Raised Revenues	89,209
Development Revenues	0
Total Revenues Shares	553,473
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	189,044
Non Wage	364,429
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	553,473

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000011 Communication and Public Relations					
211101 General Staff Salaries	189,044	0	0	0	189,044
Total Cost of Communication and Public Relations	189,044	0	0	0	189,044
Total Cost of Institutional Coordination	189,044	0	0	0	189,044
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	98,680	0	0	98,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,994	0	0	115,994
221002 Workshops, Meetings and Seminars	0	68,597	0	0	68,597

VOTE: 872 Kumi District

221006 Commissions and related charges	0	4,851	0	0	4,851
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	13,888	0	0	13,888
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	9,600	0	0	9,600
227001 Travel inland	0	6,214	0	0	6,214
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	10,406	0	0	10,406
Total Cost of Inspection and Monitoring	0	364,429	0	0	364,429
Total Cost of Anti-Corruption and Accountability	0	364,429	0	0	364,429
Total Cost of GOVERNANCE AND SECURITY	189,044	364,429	0	0	553,473
Total Cost of Legislation and Oversight	189,044	364,429	0	0	553,473
Total Cost of Statutory bodies	189,044	364,429	0	0	553,473

VOTE: 872 Kumi District

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	1,188,021
Programme Conditional Grant - Wage Recurrent	803,676
Programme Conditional Grant - Non Wage Recurrent	384,345
District Unconditional Grant Wage	0
Development Revenues	371,434
Programme Conditional Grant - Development	324,234
Other Transfers from Central Government	47,200
Total Revenues Shares	1,559,455
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	803,676
Non Wage	384,345
Development Expenditure	
Domestic Development	371,434
External Financing	0
Total Expenditure	1,559,455

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

Service Area 10 Agricultural Extension

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 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	9,799	0	9,799
Total for LCIII: Kumi Subcounty	County: KUMI				9,799
LCII: Kumi	Kumi DLG	Workshops, Meetings, Seminars - Meeting	Source: Programme Conditional Grant - Development		9,799
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Planning and Budgeting services	0	14,000	9,799	0	23,799
Budget Output 010015 Extension services					

VOTE: 872 Kumi District

211101 General Staff Salaries	803,676	0	0	0	803,676
227001 Travel inland	0	140,079	0	0	140,079
Total Cost of Extension services	803,676	140,079	0	0	943,755
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221009 Welfare and Entertainment	0	3,749	0	0	3,749
227001 Travel inland	0	51,200	0	0	51,200
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312411 Cultivated Animals - Acquisition	0	0	49,179	0	49,179
Total for LCIII: Kumi Subcounty	County: KUMI				49,179
LCII: Kumi	Head quarters	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development		49,179
Total Cost of Farmer mobilisation and sensitisation	0	138,949	49,179	0	188,129
Total Cost of Institutional Strengthening and Coordination	803,676	293,029	58,978	0	1,155,682
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	6,442	0	0	6,442
Total Cost of Certification Services	0	6,442	0	0	6,442
Total Cost of Agricultural Market Access and Competitiveness	0	6,442	0	0	6,442
Total Cost of AGRO-INDUSTRIALIZATION	803,676	299,470	58,978	0	1,162,124
Total Cost of Agricultural Extension	803,676	299,470	58,978	0	1,162,124
Service Area 20 Agricultural Production					

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 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	0	6,055	0	6,055
Total for LCIII: Kumi Subcounty	County: KUMI				6,055
LCII: Kumi	Kumi	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development		6,055

VOTE: 872 Kumi District

227001 Travel inland	0	4,638	0	0	4,638
Total Cost of Planning and Budgeting services	0	4,638	6,055	0	10,693
Total Cost of Institutional Strengthening and Coordination	0	4,638	6,055	0	10,693
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,550	0	0	1,550
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Certification Services	0	65,550	0	0	65,550
Total Cost of Agricultural Market Access and Competitiveness	0	65,550	0	0	65,550
Total Cost of AGRO-INDUSTRIALIZATION	0	70,188	6,055	0	76,243
Total Cost of Agricultural Production	0	70,188	6,055	0	76,243
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
221002 Workshops, Meetings and Seminars		0	0	32,000	0	32,000
Total for LCIII: Kumi Subcounty		County: KUMI				32,000
LCII: Kumi	Head quarters	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development			32,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
227001 Travel inland		0	0	104,860	0	104,860
Total for LCIII: Kumi Subcounty		County: KUMI				104,860
LCII: Kumi	Head quarters	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development			104,860
227004 Fuel, Lubricants and Oils		0	0	19,000	0	19,000
Total for LCIII: Kumi Subcounty		County: KUMI				19,000
LCII: Kumi	Head quarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			19,000
312411 Cultivated Animals - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Kumi Subcounty		County: KUMI				80,000

VOTE: 872 Kumi District

LCII: Kumi	Head quarters	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development	80,000		
Total Cost of Machinery acquisition and maintenance		0	0	236,860	0	236,860
Total Cost of Institutional Strengthening and Coordination		0	0	236,860	0	236,860
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	4,896	0	0	4,896
312411 Cultivated Animals - Acquisition		0	0	7,447	0	7,447
Total for LCIII: Kumi Subcounty		County: KUMI				7,447
LCII: Kumi	Head quarters	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development	7,447		
Total Cost of Capacity Strengthening		0	4,896	7,447	0	12,343
Total Cost of Agricultural Production and Productivity		0	4,896	7,447	0	12,343
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
227001 Travel inland		0	5,153	0	0	5,153
312412 Cultivated Plants - Acquisition		0	0	7,839	0	7,839
Total for LCIII: Kumi Subcounty		County: KUMI				7,839
LCII: Kumi	kumi	Electrical Machinery - Transformers	Source: Programme Conditional Grant - Development	7,839		
Total Cost of Support to agro-processing & value addition		0	5,153	7,839	0	12,992
Total Cost of Storage, Agro-Processing and Value addition		0	5,153	7,839	0	12,992
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
227001 Travel inland		0	4,638	0	0	4,638
312411 Cultivated Animals - Acquisition		0	0	7,055	0	7,055
Total for LCIII: Kumi Subcounty		County: KUMI				7,055
LCII: Kumi	Kumi	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development	7,055		
Total Cost of Certification Services		0	4,638	7,055	0	11,693
Budget Output 000073 Marketing and value addition						
224003 Agricultural Supplies and Services		0	0	47,200	0	47,200
Total Cost of Marketing and value addition		0	0	47,200	0	47,200

VOTE: 872 Kumi District

Total Cost of Agricultural Market Access and Competitiveness	0	4,638	54,255	0	58,893
Total Cost of AGRO-INDUSTRIALIZATION	0	14,687	306,401	0	321,088
Total Cost of Agricultural Value Chain Services	0	14,687	306,401	0	321,088
Total Cost of Production and Marketing	803,676	384,345	371,434	0	1,559,455

VOTE: 872 Kumi District

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	5,192,032
Programme Conditional Grant - Wage Recurrent	4,335,080
Programme Conditional Grant - Non Wage Recurrent	855,985
Locally Raised Revenues	967
Development Revenues	1,215,442
Programme Conditional Grant - Development	311,442
External Financing	904,000
Total Revenues Shares	6,407,474
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,335,080
Non Wage	856,952
Development Expenditure	
Domestic Development	311,442
External Financing	904,000
Total Expenditure	6,407,474

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 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	200,000
222001 Information and Communication Technology Services.	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	44,000	44,000
Total Cost of Immunisation Services	0	0	0	254,000	254,000
Budget Output 320033 Outpatient Services					
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000

VOTE: 872 Kumi District

227004 Fuel, Lubricants and Oils		0	0	0	100,000	100,000
Total for LCIII: Kumi Subcounty			County: KUMI			100,000
LCII: Kumi	kumi	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			100,000
263310 Sector Development Grant		0	0	285,000	0	285,000
Total for LCIII: Kanyum Subcounty			County: KUMI			90,490
LCII: Kanyum	Kanyum Hc III	Completion of Kanyum HC III Maternity Ward (Phase IV) and 10% Retention	Source: Programme Conditional Grant - Development			90,490
Total for LCIII: Mukongoro Subcounty			County: KUMI			194,510
LCII: Agaria	Agaria Hc II	Construction of a Maternity ward at Agaria HC II (Phase II) and 10% Retention	Source: Programme Conditional Grant - Development			194,510
Total Cost of Outpatient Services		0	0	300,000	100,000	400,000
Budget Output 320053 Child Health Services						
221002 Workshops, Meetings and Seminars		0	0	0	300,000	300,000
Total for LCIII: Kumi Subcounty			County: KUMI			300,000
LCII: Kumi	District wide	Workshops, Meetings, Seminars	Source: External Financing			300,000
227001 Travel inland		0	0	0	100,000	100,000
Total for LCIII: Kumi Subcounty			County: KUMI			100,000
LCII: Kumi	kumi	Travel Inland - Allowances	Source: External Financing			100,000
Total Cost of Child Health Services		0	0	0	400,000	400,000
Budget Output 320076 Reproductive and Infant Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,800	0	0	5,800
Total Cost of Reproductive and Infant Health Services		0	5,800	0	0	5,800
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	244,900	0	0	244,900
Total for LCIII: Ongino Subcounty			County: KUMI			55,065
LCII: Akide	Akide	AKIDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent			12,321
LCII: Cheele	Oseera HC II	OSEERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			12,321
LCII: Kanapa	Kanapa COU	KANAPA HEALTH UNIT (COU)	Source: Programme Conditional Grant - Non Wage Recurrent			5,781
LCII: Ongino	Ongino	ONGINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			24,642

VOTE: 872 Kumi District

Total for LCIII: Kumi Subcounty		County: KUMI			24,642
LCII: Omatenga	Omatenga	OMATENGA HEALTH ENTREC II	Source: Programme Conditional Grant - Non Wage Recurrent		24,642
Total for LCIII: Kanyum Subcounty		County: KUMI			55,065
LCII: Kamacha	Kamaca	KAMACHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		24,642
LCII: Kanyum	Kanyum	KANYUM HC III PHC FUND	Source: Programme Conditional Grant - Non Wage Recurrent		24,642
LCII: Omuranga	Kanyum NGO	KANYUM NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent		5,781
Total for LCIII: Mukongoro Subcounty		County: KUMI			55,065
LCII: Agaria	Agaria	AGARIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		12,321
LCII: Kakures	Kakures	KAKURESHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		12,321
LCII: Mukongoro	Mukongoro	MUKONGORO NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent		5,781
LCII: Osopotoit	Mukongoro HC III	MUKONGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		24,642
Total for LCIII: Nyero Subcounty		County: KUMI			55,065
LCII: Aligoi	Agurut HC II	AGURUT HC II	Source: Programme Conditional Grant - Non Wage Recurrent		12,321
LCII: Moruita	Nyero NGO	NYERO NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent		5,781
LCII: Nyero	Nyero HC III	NYERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent		24,642
LCII: Ogooma	Ogooma	OGOOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		12,321
Total Cost of Primary Health care services		0	244,900	0	0
Total Cost of Population Health, Safety and Management		0	250,700	300,000	754,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	250,700	300,000	754,000
Total Cost of Primary HealthCare		0	250,700	300,000	754,000

Service Area 20 Hospital Services

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 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	560,155	0	0	560,155
Total for LCIII: Ongino Subcounty	County: KUMI				173,409

VOTE: 872 Kumi District

LCII: Kachaboi	kumi hospital	KUMI LEPROSY DELEGATED FUND	Source: Programme Conditional Grant - Non Wage Recurrent	173,409
Total for LCIII: Atutur Subcounty		County: KUMI		386,746
LCII: Akalabai	Atutur	MED SUP ATUTUR HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent	386,746
Total Cost of Support to Hospitals	0	560,155	0	560,155
Total Cost of Population Health, Safety and Management	0	560,155	0	560,155
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	560,155	0	560,155
Total Cost of Hospital Services	0	560,155	0	560,155
Service Area 30 Health Management and Supervision				

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 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	600	2,600	0	3,200
Total for LCIII: Kumi Subcounty	County: KUMI				2,600
LCII: Kumi	Kumi	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		2,600
Total Cost of HIV/AIDS Mainstreaming	0	600	2,600	0	3,200
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	50,000
Total for LCIII: Kumi Subcounty	County: KUMI				50,000
LCII: Kumi	District Health Office	Allowances for Implementation of RBF activities	Source: External Financing		50,000
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total Cost of Support Services	0	0	0	150,000	150,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	4,335,080	0	0	0	4,335,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
223005 Electricity	0	800	0	0	800

VOTE: 872 Kumi District

223006 Water	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	1,577	0	0	1,577
Total Cost of Health System Strengthening	4,335,080	34,977	0	0	4,370,057
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,560	0	0	3,560
Total Cost of HIV& AIDS Research, Advocacy & Communication	0	3,560	0	0	3,560
Budget Output 320098 Epidemiology and Data Management Research					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	0	0	3,400
Total Cost of Epidemiology and Data Management Research	0	3,400	0	0	3,400
Total Cost of Population Health, Safety and Management	4,335,080	42,537	2,600	150,000	4,530,217
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,560	0	0	3,560
Total Cost of Inspection and Monitoring	0	3,560	0	0	3,560
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	8,842	0	8,842
Total for LCIII: South Div (Physical)	County: Kumi Municipality (Physical)				8,842
LCII: Boma (Physical)	Kumi	Monitoring and Supervision -Technical	Source: Programme Conditional Grant - Development		8,842
Total Cost of Capacity Strengthening	0	0	8,842	0	8,842
Total Cost of Labour and employment services	0	3,560	8,842	0	12,402
Total Cost of HUMAN CAPITAL DEVELOPMENT	4,335,080	46,097	11,442	150,000	4,542,619
Total Cost of Health Management and Supervision	4,335,080	46,097	11,442	150,000	4,542,619
Total Cost of Health	4,335,080	856,952	311,442	904,000	6,407,474

VOTE: 872 Kumi District

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	12,286,849
Programme Conditional Grant - Wage Recurrent	9,718,991
Programme Conditional Grant - Non Wage Recurrent	2,394,052
District Unconditional Grant Wage	129,805
Locally Raised Revenues	4,000
Other Transfers from Central Government	40,000
Development Revenues	1,686,326
Programme Conditional Grant - Development	1,686,326
Total Revenues Shares	13,973,175
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,848,797
Non Wage	2,438,052
Development Expenditure	
Domestic Development	1,686,326
External Financing	0
Total Expenditure	13,973,175

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 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	43,000	0	43,000
Total for LCIII: Ongino Subcounty		County: KUMI				5,250
LCII: Akide	AKIDE PS	AKIDE PS - MONITORING	Source: Programme Conditional Grant - Development			1,500
LCII: Oseera	OSEERA PS	OSEERA PS - MONITORING	Source: Programme Conditional Grant - Development			3,750
Total for LCIII: Atutur Subcounty		County: KUMI				8,300
LCII: Apapai	OSWAPAI PS	OSWAPAI PS - MONITORING	Source: Programme Conditional Grant - Development			1,500

VOTE: 872 Kumi District

LCII: Kapokina	KAPOKINA PS	KAPOKINA PS - MONITORING	Source: Programme Conditional Grant - Development	6,800
Total for LCIII: Kumi Subcounty		County: KUMI		8,062
LCII: Kumi	ALL SITES FOR FY 2022/2023	ENVIRONMENT IMPACT ASSESSMENT	Source: Programme Conditional Grant - Development	8,062
Total for LCIII: Kanyum Subcounty		County: KUMI		5,930
LCII: Katilekori	KATILEKORI PS	KATILEKORI PS - MONITORING	Source: Programme Conditional Grant - Development	2,180
LCII: Olimai	OLIMAI PS	OLIMAI PS - MONITORING	Source: Programme Conditional Grant - Development	3,750
Total for LCIII: Kanyum Town Council		County: KUMI		7,209
LCII: Missing Parish	AUKOT PS	AUKOT PS - MONITORING	Source: Programme Conditional Grant - Development	1,750
LCII: Missing Parish	KANYUM PS	KANYUM PS - MONITORING	Source: Programme Conditional Grant - Development	5,459
Total for LCIII: Nyero Town Council		County: KUMI		1,500
LCII: Missing Parish	NGERO PS	NGERO PS - MONITORING	Source: Programme Conditional Grant - Development	1,500
Total for LCIII: Kadami		County: KUMI		3,750
LCII: Missing Parish	KADAMI PS	KADAMI PS - MONITORING	Source: Programme Conditional Grant - Development	3,750
Total for LCIII: Ogooma		County: KUMI		48,005
LCII: Missing Parish	KAMENYA PARISH	DR , APORU OKOL MEMMORIAL SS - MONITORING OF CAPITAL WORKS PHASE II	Source: Programme Conditional Grant - Development	45,005
LCII: Missing Parish	MORU APESUR PS	MORUAPESUR PS- MONITORING	Source: Programme Conditional Grant - Development	1,500
LCII: Missing Parish	OGOOMA PS	OGOOMA PS - MONITORING	Source: Programme Conditional Grant - Development	1,500
263310 Sector Development Grant		0	0	702,616
Total for LCIII: Ongino Subcounty		County: KUMI		99,750
LCII: Akide	AKIDE PS	AKIDE PS - CONSTRUCTION OF 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500
LCII: Oseera	OSEERA PS	OSEERA PS	Source: Programme Conditional Grant - Development	71,250
Total for LCIII: Atutur Subcounty		County: KUMI		28,500
LCII: Apapai	OSWAPAI PS	OSWAPAI PS - CONSTRUCTION OF A 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500
Total for LCIII: Kumi Subcounty		County: KUMI		32,398

VOTE: 872 Kumi District

LCII: Kumi	LOCATION OF THE CONSTRUCTION PROJECTS FY 2021/2022	RETENTION FOR CONSTRUCTION PROJECTS OF FY 2021/2022	Source: Programme Conditional Grant - Development	32,398
Total for LCIII: Kanyum Subcounty		County: KUMI		71,250
LCII: Olimai	OLIMAI PS	OLIMAI PS	Source: Programme Conditional Grant - Development	71,250
Total for LCIII: Mukongoro Subcounty		County: KUMI		71,250
LCII: Kadami	KADAMI PS	KADAMI PS	Source: Programme Conditional Grant - Development	71,250
Total for LCIII: Kanyum Town Council		County: KUMI		143,356
LCII: Missing Parish	AUKOT PS	AUKOT PS - RENOVATION OF A 2 CLASSROOM BLOCK	Source: Programme Conditional Grant - Development	33,250
LCII: Missing Parish	KANYUM PS	KANYUM PS - CONSTRUCTION OF A 2 CLASSROOM BLOCK	Source: Programme Conditional Grant - Development	110,106
Total for LCIII: Nyero Town Council		County: KUMI		28,500
LCII: Missing Parish	NGERO PS	NGERO PS - CONSTRUCTION OF A 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500
Total for LCIII: Kamacha		County: KUMI		41,412
LCII: Missing Parish	KATILEKORI PS	KATILEKORI - RENOVATION OF 2 CLASSROOM BLOCK	Source: Programme Conditional Grant - Development	41,412
Total for LCIII: Ogooma		County: KUMI		917,705
LCII: Missing Parish	KAMENYA PARISH	CONSTRUCTION OF DR APORU OKOL MEMMORIAL SS PHASE II	Source: Programme Conditional Grant - Development	860,705
LCII: Missing Parish	MORU APESUR PS	MORU APESUR PS - CONSTRUCTION OF A 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500
LCII: Missing Parish	OGOOMA PS	OGOOMA PS - CONSTRUCTION OF A 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500
312235 Furniture and Fittings - Acquisition		0	0	35,000
Total for LCIII: Atutur Subcounty		County: KUMI		35,000

VOTE: 872 Kumi District

LCII: Kapokina	KALUNGAR PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	35,000		
Total Cost of Assets and Facilities Management		0	0	780,616	0	780,616
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,719,211	0	0	0	7,719,211
Total Cost of Primary Education Services		7,719,211	0	0	0	7,719,211
Budget Output 320162 Capitation (Primary)						
227001 Travel inland		0	30,586	0	0	30,586
263308 Sector Conditional Grant (Non-Wage)		0	1,157,433	0	0	1,157,433
Total for LCIII: Ongino Subcounty		County: KUMI				307,252
LCII: Aakum	AAKUM P.S	AAKUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent			23,986
LCII: Aakum	Akulony P.S	Akulony P.S	Source: Programme Conditional Grant - Non Wage Recurrent			15,488
LCII: Akide	AKIDE P.S	AKIDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			16,314
LCII: Akide	Atuitui P.S.	Atuitui P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,614
LCII: Akide	Kalungar P.S.	Kalungar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,516
LCII: Cheele	CEELE P.S	CEELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			17,359
LCII: Cheele	Kapokina P.S.	Kapokina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,791
LCII: Kachaboi	ADESSO P.S	ADESSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			15,692
LCII: Kachelekweny	AKOLITOROM P.S	AKOLITOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent			15,750
LCII: Kanapa	KANAPA P.S	KANAPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			21,567
LCII: Kanapa	TOTOLIM P.S	TOTOLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent			18,563
LCII: Kapasak	KAPASAK P.S	KAPASAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent			24,290
LCII: Kapolin	KAPOLIN P.S	KAPOLIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent			17,983
LCII: Kodukul	KACHEREDE P.S	KACHEREDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,313
LCII: Kodukul	KODUKUL P.S	KODUKUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent			21,025
LCII: Kongura	OLELIA P.S	OLELIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			17,651
LCII: Ongino	ONGINO P.S	ONGINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			13,771
LCII: Oseera	OSEERA P.S	OSEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			20,578
Total for LCIII: Atutur Subcounty		County: KUMI				77,641
LCII: Akalabai	AKALABAI P.S	AKALABAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			12,864

VOTE: 872 Kumi District

LCII: Akibui	Obule P.S.	Obule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,667
LCII: Apapai	Oswapai P.S.	Oswapai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,082
LCII: Ariet	ARIET P.S.	ARIET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,385
LCII: Atutur	Atutur P.S.	Atutur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,736
LCII: Atutur	ORAPADA P.S.	ORAPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,906
Total for LCIII: Kumi Subcounty		County: KUMI		69,365
LCII: Agolitom	BISINA LAKE VIEW P.S.	BISINA LAKE VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,247
LCII: Agule	AGULE P.S.	AGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,126
LCII: Olupe	OLUPE P.S.	OLUPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,126
LCII: Omatenga	OMATENGA P.S.	OMATENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,154
LCII: Oogoria	OWOGORIA P.S.	OWOGORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,711
Total for LCIII: Kanyum Subcounty		County: KUMI		138,402
LCII: Ajuket	AJUKET P.S.	AJUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,373
LCII: Kamacha	KAMACA P.S.	KAMACA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,621
LCII: Kamacha	OKEMER P.S.	OKEMER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,328
LCII: Katilekori	KATILEKORI P.S.	KATILEKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,982
LCII: Kogili	KOGILI P.S.	KOGILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,261
LCII: Ojie	OJIE P.S.	OJIE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,914
LCII: Olimai	OLIMAI P.S.	OLIMAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,971
LCII: Olumot	Olumot P.S.	Olumot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,404
LCII: Omuranga	OMURANG P.S.	OMURANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,546
Total for LCIII: Mukongoro Subcounty		County: KUMI		256,204
LCII: Agaria	AGARIA ALUKAT P.S.	AGARIA ALUKAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,430
LCII: Akadot	AKADOT P.S.	AKADOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,722
LCII: Kabukol	KABUKOL P.S.	KABUKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,140
LCII: Kachaboi	KACHABOI	KACHABOI	Source: Programme Conditional Grant - Non Wage Recurrent	13,705
LCII: Kadami	KADAMI P.S.	KADAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,818
LCII: Kaderin	KADERIN P.S.	KADERIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,386

VOTE: 872 Kumi District

LCII: Kakures	KAKURES P.S	KAKURES P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,401
LCII: Kakures	KITUBA P.S	KITUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,771
LCII: Kodokoto	KANYAMUTAMU P.S	KANYAMUTAM U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,880
LCII: Mukongoro	MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,432
LCII: Mukongoro	MUKONGORO Township P.S	MUKONGORO Township P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,720
LCII: Ogoso	OGOSOI P.S.	OGOSOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,547
LCII: Oladot	OLADOT P.S	OLADOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,517
LCII: Oleico	OLEICHO P.S	OLEICHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,404
LCII: Omerein	OMEREIN P.S	OMEREIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,372
LCII: Onyakelo	ONYAKELO P.S	ONYAKELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,164
LCII: Osopotoit	OSOPOTOIT P.S	OSOPOTOIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,794
Total for LCIII: Nyero Subcounty		County: KUMI		177,296
LCII: Agurut	AGURUT P.S	AGURUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,402
LCII: Agurut	OLILIM P.S	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,608
LCII: Aligoi	KAMENYA P.S	KAMENYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,113
LCII: Kalapata	KALAPATA P.S	KALAPATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,738
LCII: Kamenya	MORU APESUR P.S	MORU APESUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,035
LCII: Kodike	NYERO-KODIKE P.S	NYERO-KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,632
LCII: Moruita	MORU-IKARA P.S	MORU-IKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,908
LCII: Moruita	MORUITA P.S	MORUITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,848
LCII: Nyero	NGERO P.S	NGERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,302
LCII: Nyero	OBOSOI P.S	OBOSOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,383
LCII: Ogooma	AURUKU OMINAI P.S	AURUKU OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,546
LCII: Ogooma	OGOOMA P.S	OGOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,779
Total for LCIII: Missing Subcounty		County: Missing County		131,273
LCII: Missing Parish	ASINGE P.S	ASINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,390
LCII: Missing Parish	AUKOT P.S.	AUKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,974

VOTE: 872 Kumi District

LCII: Missing Parish	KABWELE P.S.	KABWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,633	
LCII: Missing Parish	KADENGEL P.S.	KADENGEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,679	
LCII: Missing Parish	KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,159	
LCII: Missing Parish	KAJAMAKA New P.S.	KAJAMAKA New P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,839	
LCII: Missing Parish	KANYUM P.S	KANYUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,082	
LCII: Missing Parish	KWARIKWAR P.S.	KWARIKWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,516	
Total Cost of Capitation (Primary)	0	1,188,019	0	0	1,188,019
Total Cost of Education,Sports and skills	7,719,211	1,188,019	780,616	0	9,687,846
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,719,211	1,188,019	780,616	0	9,687,846
Total Cost of Pre-Primary and Primary Education	7,719,211	1,188,019	780,616	0	9,687,846
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 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	45,005	0	45,005
Total for LCIII: Ongino Subcounty		County: KUMI				5,250
LCII: Akide	AKIDE PS	AKIDE PS - MONITORING	Source: Programme Conditional Grant - Development			1,500
LCII: Oseera	OSEERA PS	OSEERA PS - MONITORING	Source: Programme Conditional Grant - Development			3,750
Total for LCIII: Atutur Subcounty		County: KUMI				8,300
LCII: Apapai	OSWAPAI PS	OSWAPAI PS - MONITORING	Source: Programme Conditional Grant - Development			1,500
LCII: Kapokina	KAPOKINA PS	KAPOKINA PS - MONITORING	Source: Programme Conditional Grant - Development			6,800
Total for LCIII: Kumi Subcounty		County: KUMI				8,062
LCII: Kumi	ALL SITES FOR FY 2022/2023	ENVIRONMENT IMPACT ASSESSMENT	Source: Programme Conditional Grant - Development			8,062
Total for LCIII: Kanyum Subcounty		County: KUMI				5,930
LCII: Katilekori	KATILEKORI PS	KATILEKORI PS - MONITORING	Source: Programme Conditional Grant - Development			2,180
LCII: Olimai	OLIMAI PS	OLIMAI PS - MONITORING	Source: Programme Conditional Grant - Development			3,750
Total for LCIII: Kanyum Town Council		County: KUMI				7,209
LCII: Missing Parish	AUKOT PS	AUKOT PS - MONITORING	Source: Programme Conditional Grant - Development			1,750

VOTE: 872 Kumi District

LCII: Missing Parish	KANYUM PS	KANYUM PS - MONITORING	Source: Programme Conditional Grant - Development	5,459
Total for LCIII: Nyero Town Council		County: KUMI		1,500
LCII: Missing Parish	NGERO PS	NGERO PS - MONITORING	Source: Programme Conditional Grant - Development	1,500
Total for LCIII: Kadami		County: KUMI		3,750
LCII: Missing Parish	KADAMI PS	KADAMI PS - MONITORING	Source: Programme Conditional Grant - Development	3,750
Total for LCIII: Ogooma		County: KUMI		48,005
LCII: Missing Parish	KAMENYA PARISH	DR , APORU OKOL MEMMORIAL SS - MONITORING OF CAPITAL WORKS PHASE II	Source: Programme Conditional Grant - Development	45,005
LCII: Missing Parish	MORU APESUR PS	MORUAPESUR PS- MONITORING	Source: Programme Conditional Grant - Development	1,500
LCII: Missing Parish	OGOOMA PS	OGOOMA PS - MONITORING	Source: Programme Conditional Grant - Development	1,500
263310 Sector Development Grant		0	0	860,705
Total for LCIII: Ongino Subcounty		County: KUMI		99,750
LCII: Akide	AKIDE PS	AKIDE PS - CONSTRUCTION OF 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500
LCII: Oseera	OSEERA PS	OSEERA PS	Source: Programme Conditional Grant - Development	71,250
Total for LCIII: Atutur Subcounty		County: KUMI		28,500
LCII: Apapai	OSWAPAI PS	OSWAPAI PS - CONSTRUCTION OF A 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500
Total for LCIII: Kumi Subcounty		County: KUMI		32,398
LCII: Kumi	LOCATION OF THE CONSTRUCTION PROJECTS FY 2021/2022	RETENTION FOR CONSTRUCTION PROJECTS OF FY 2021/2022	Source: Programme Conditional Grant - Development	32,398
Total for LCIII: Kanyum Subcounty		County: KUMI		71,250
LCII: Olimai	OLIMAI PS	OLIMAI PS	Source: Programme Conditional Grant - Development	71,250
Total for LCIII: Mukongoro Subcounty		County: KUMI		71,250
LCII: Kadami	KADAMI PS	KADAMI PS	Source: Programme Conditional Grant - Development	71,250
Total for LCIII: Kanyum Town Council		County: KUMI		143,356

VOTE: 872 Kumi District

LCII: Missing Parish	AUKOT PS	AUKOT PS - RENOVATION OF A 2 CLASSROOM BLOCK	Source: Programme Conditional Grant - Development	33,250		
LCII: Missing Parish	KANYUM PS	KANYUM PS - CONSTRUCTIO N OF A 2 CLASSROOM BLOCK	Source: Programme Conditional Grant - Development	110,106		
Total for LCIII: Nyero Town Council		County: KUMI		28,500		
LCII: Missing Parish	NGERO PS	NGERO PS - CONSTRUCTIO N OF A 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500		
Total for LCIII: Kamacha		County: KUMI		41,412		
LCII: Missing Parish	KATILEKORI PS	KATILEKORI - RENOVATION OF 2 CLASSROOM BLOCK	Source: Programme Conditional Grant - Development	41,412		
Total for LCIII: Ogooma		County: KUMI		917,705		
LCII: Missing Parish	KAMENYA PARISH	CONSTRUCTIO N OF DR APORU OKOL MEMMORIAL SS PHASE II	Source: Programme Conditional Grant - Development	860,705		
LCII: Missing Parish	MORU APESUR PS	MORU APESUR PS - CONSTRUCTIO N OF A 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500		
LCII: Missing Parish	OGOOMA PS	OGOOMA PS - CONSTRUCTIO N OF A 5 STANCE LATRINE	Source: Programme Conditional Grant - Development	28,500		
Total Cost of Assets and Facilities Management		0	0	905,710	0	905,710
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		1,999,780	0	0	0	1,999,780
Total Cost of Teaching and Training		1,999,780	0	0	0	1,999,780
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,087,324	0	0	1,087,324
Total for LCIII: Atutur Subcounty		County: KUMI		200,820		
LCII: Atutur	MUKONGORO HIGH SCH.	MUKONGORO HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent	200,820		
Total for LCIII: Kumi Subcounty		County: KUMI		103,536		
LCII: Okouba	KUMI SEED SCHOOL	KUMI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	103,536		
Total for LCIII: Mukongoro Subcounty		County: KUMI		244,440		

VOTE: 872 Kumi District

LCII: Kabukol	ATUTUR SEED SS	ATUTUR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	134,360		
LCII: Kabukol	ONGINO S.S	ONGINO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	110,080		
Total for LCIII: Nyero Subcounty		County: KUMI		538,528		
LCII: Agurut	DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent	89,248		
LCII: Ariet	KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	238,512		
LCII: Nyero	NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Source: Programme Conditional Grant - Non Wage Recurrent	210,768		
Total Cost of Capitation (Secondary)		0	1,087,324	0	0	1,087,324
Total Cost of Education,Sports and skills		1,999,780	1,087,324	905,710	0	3,992,814
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,999,780	1,087,324	905,710	0	3,992,814
Total Cost of Secondary Education		1,999,780	1,087,324	905,710	0	3,992,814

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 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,218	0	0	13,218
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	318	0	0	318
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
227001 Travel inland	0	23,447	0	0	23,447
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000
228002 Maintenance-Transport Equipment	0	11,082	0	0	11,082
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	112,565	0	0	112,565
Budget Output 320014 Examinations and Assessments					

VOTE: 872 Kumi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
Total Cost of Examinations and Assessments	0	40,000	0	0	40,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	129,805	0	0	0	129,805
Total Cost of Management of Education Services	129,805	0	0	0	129,805
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	144	0	0	144
Total Cost of Sports Development and Oversight	0	10,144	0	0	10,144
Total Cost of Education,Sports and skills	129,805	162,709	0	0	292,514
Total Cost of HUMAN CAPITAL DEVELOPMENT	129,805	162,709	0	0	292,514
Total Cost of Education&Sports Management and Inspection	129,805	162,709	0	0	292,514
Total Cost of Education	9,848,797	2,438,052	1,686,326	0	13,973,175

VOTE: 872 Kumi District

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	
Recurrent Revenues	1,151,051
District Unconditional Grant Wage	186,413
Locally Raised Revenues	7,967
Other Transfers from Central Government	956,670
Development Revenues	512,002
Programme Conditional Grant - Development	512,002
Total Revenues Shares	1,663,053
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	186,413
Non Wage	964,637
Development Expenditure	
Domestic Development	512,002
External Financing	0
Total Expenditure	1,663,053

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	0	0	5,000	0	5,000
223005 Electricity	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Kumi Subcounty	County: KUMI				2,000

VOTE: 872 Kumi District

LCII: Kumi	Works Yard	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development	2,000
228004 Maintenance-Other Fixed Assets		0	0	6,000
312131 Roads and Bridges - Acquisition		0	0	483,002
Total for LCIII: Kanyum Subcounty		County: KUMI		483,002
LCII: Kanyum	Kanyum	Other Dwellingas - Contractor	Source: Programme Conditional Grant - Development	483,002
Total Cost of Road Rehabilitation		0	0	512,002
Budget Output 260014 Road Equipment and Fleet Management Services				
211101 General Staff Salaries		186,413	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0
221003 Staff Training		0	1,500	0
221009 Welfare and Entertainment		0	2,500	0
223005 Electricity		0	4,000	0
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0
227004 Fuel, Lubricants and Oils		0	1,500	0
228002 Maintenance-Transport Equipment		0	61,467	0
228004 Maintenance-Other Fixed Assets		0	2,000	0
Total Cost of Road Equipment and Fleet Management Services		186,413	84,967	0
Total Cost of Transport Infrastructure and Services Development		186,413	84,967	512,002
SubProgramme 04 Transport Asset Management				
Budget Output 260002 District , Urban and Community Access Road Maintenance				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	230,000	0
221002 Workshops, Meetings and Seminars		0	2,800	0
Total for LCIII: Atutur Subcounty		County: KUMI		2,800
LCII: Atutur		Workshops, Meetings, Seminars - Allowances	Source: Other Transfers from Central Government	2,800
221007 Books, Periodicals & Newspapers		0	300	0
Total for LCIII: Atutur Subcounty		County: KUMI		300
LCII: Atutur		Newspapers - Assorted Newspapers	Source: Other Transfers from Central Government	300
221008 Information and Communication Technology Supplies.		0	2,000	0
Total for LCIII: Atutur Subcounty		County: KUMI		2,000

VOTE: 872 Kumi District

LCII: Atatur		ICT - Assorted Hardware and Software Maintenance and Support	Source: Other Transfers from Central Government		2,000	
221009 Welfare and Entertainment		0	5,000	0	0	5,000
Total for LCIII: Atatur Subcounty		County: KUMI				5,000
LCII: Atatur		Welfare - General Staff Welfare	Source: Other Transfers from Central Government			5,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
Total for LCIII: Atatur Subcounty		County: KUMI				3,000
LCII: Atatur		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government			3,000
221017 Membership dues and Subscription fees.		0	300	0	0	300
Total for LCIII: Atatur Subcounty		County: KUMI				300
LCII: Atatur		Subscription	Source: Other Transfers from Central Government			300
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
Total for LCIII: Atatur Subcounty		County: KUMI				1,200
LCII: Atatur		Telecommunication Services - Prepaid Phone Services	Source: Other Transfers from Central Government			1,200
223005 Electricity		0	1,400	0	0	1,400
Total for LCIII: Atatur Subcounty		County: KUMI				1,400
LCII: Atatur		Electricity - Utility Bills	Source: Other Transfers from Central Government			1,400
223006 Water		0	200	0	0	200
Total for LCIII: Atatur Subcounty		County: KUMI				200
LCII: Atatur		Water - Utility Bills	Source: Other Transfers from Central Government			200
227001 Travel inland		0	7,030	0	0	7,030
Total for LCIII: Atatur Subcounty		County: KUMI				7,030
LCII: Atatur		Travel Inland - Facilitation	Source: Other Transfers from Central Government			7,030
227004 Fuel, Lubricants and Oils		0	135,425	0	0	135,425
228001 Maintenance-Buildings and Structures		0	50,575	0	0	50,575
263301 District Unconditional Grant-Non Wage		0	440,440	0	0	440,440
Total for LCIII: Ongino Subcounty		County: KUMI				21,229
LCII: Ongino	Ongino	Ongino SC	Source: Other Transfers from Central Government			21,229
Total for LCIII: Atatur Subcounty		County: KUMI				9,216

VOTE: 872 Kumi District

LCII: Atutur	Atutur	Atutur SC	Source: Other Transfers from Central Government	9,216		
Total for LCIII: Kumi Subcounty		County: KUMI		7,491		
LCII: Kumi	Kumi	Kumi	Source: Other Transfers from Central Government	7,491		
Total for LCIII: Kanyum Subcounty		County: KUMI		18,069		
LCII: Kanyum	Kanyum	Kanyum SC	Source: Other Transfers from Central Government	18,069		
Total for LCIII: Mukongoro Subcounty		County: KUMI		20,193		
LCII: Mukongoro	Mukongoro	Mukongoro SC	Source: Other Transfers from Central Government	20,193		
Total for LCIII: Nyero Subcounty		County: KUMI		14,242		
LCII: Nyero	Nyero	Nyero SC	Source: Other Transfers from Central Government	14,242		
Total for LCIII: Ongino Town Council		County: KUMI		350,000		
LCII: Missing Parish	Ongino TC	Ongino Town Council	Source: Other Transfers from Central Government	350,000		
Total Cost of District , Urban and Community Access Road Maintenance		0	879,670	0	0	879,670
Total Cost of Transport Asset Management		0	879,670	0	0	879,670
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		186,413	964,637	512,002	0	1,663,053
Total Cost of Community Access Roads		186,413	964,637	512,002	0	1,663,053
Total Cost of Roads and Engineering		186,413	964,637	512,002	0	1,663,053

VOTE: 872 Kumi District

Water

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	148,392
Programme Conditional Grant - Non Wage Recurrent	71,434
District Unconditional Grant Wage	76,958
Development Revenues	512,707
Programme Conditional Grant - Development	497,892
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	661,098
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	76,958
Non Wage	71,434
Development Expenditure	
Domestic Development	512,707
External Financing	0
Total Expenditure	661,098

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	76,958	0	0	0	76,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,260	0	0	4,260
221002 Workshops, Meetings and Seminars	0	37,818	0	0	37,818
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500

VOTE: 872 Kumi District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	800	0	0	800
223006 Water	0	600	0	0	600
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263310 Sector Development Grant	0	0	497,892	0	497,892
Total for LCIII: Kumi Subcounty	County: KUMI				313,219
LCII: Kumi	water development projects	Source: Programme Conditional Grant - Development			313,219
263311 Transitional Development Grant	0	0	14,815	0	14,815
Total for LCIII: Kanapa	County: KUMI				14,815
LCII: Missing Parish	kanapa	transitional grant	Source: Transitional Conditional Grant - Development		14,815
Total Cost of Planning and Budgeting services	76,958	71,434	512,707	0	661,098
Total Cost of Environment and Natural Resources Management	76,958	71,434	512,707	0	661,098
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	76,958	71,434	512,707	0	661,098
Total Cost of Rural Water Supply and Sanitation	76,958	71,434	512,707	0	661,098
Total Cost of Water	76,958	71,434	512,707	0	661,098

VOTE: 872 Kumi District

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	176,667
District Unconditional Grant Wage	147,000
Locally Raised Revenues	7,000
Programme Conditional Grant - Non Wage Recurrent	22,667
Development Revenues	0
Total Revenues Shares	176,667
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	147,000
Non Wage	29,667
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	176,667

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	147,000	0	0	0	147,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services	147,000	7,000	0	0	154,000
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,197	0	0	8,197
221011 Printing, Stationery, Photocopying and Binding	0	667	0	0	667
221012 Small Office Equipment	0	3,803	0	0	3,803
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 872 Kumi District

Total Cost of Land Information Management	0	22,667	0	0	22,667
Total Cost of Land Management	147,000	29,667	0	0	176,667
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	147,000	29,667	0	0	176,667
Total Cost of Natural Resources Management	147,000	29,667	0	0	176,667
Total Cost of Natural Resources	147,000	29,667	0	0	176,667

VOTE: 872 Kumi District

Community Based Services

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	245,702
Programme Conditional Grant - Non Wage Recurrent	45,416
District Unconditional Grant Wage	169,283
Locally Raised Revenues	15,003
Other Transfers from Central Government	16,000
Development Revenues	0
Total Revenues Shares	245,702
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	169,283
Non Wage	76,419
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	245,702

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,197	0	0	8,197
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	23,200	0	0	23,200

VOTE: 872 Kumi District

227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
282101 Donations	0	6,000	0	0	6,000
Total Cost of Promotion of Arts & crafts	0	60,997	0	0	60,997
Total Cost of Community sensitization and empowerment	0	60,997	0	0	60,997
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	38	0	0	38
227001 Travel inland	0	3,965	0	0	3,965
Total Cost of Inspection and Monitoring	0	4,003	0	0	4,003
Total Cost of Strengthening institutional support	0	4,003	0	0	4,003
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	65,000	0	0	65,000
Total Cost of Community Mobilisation	0	65,000	0	0	65,000
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	169,283	0	0	0	169,283
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	733	0	0	733
227004 Fuel, Lubricants and Oils	0	5,286	0	0	5,286
Total Cost of Inspection and Monitoring	169,283	11,419	0	0	180,702
Total Cost of Strengthening institutional support	169,283	11,419	0	0	180,702
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	169,283	11,419	0	0	180,702
Total Cost of Empowerment and Mindset Change	169,283	11,419	0	0	180,702
Total Cost of Community Based Services	169,283	76,419	0	0	245,702

VOTE: 872 Kumi District

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	184,917
District Unconditional Grant Non-Wage	43,837
District Unconditional Grant Wage	89,280
Locally Raised Revenues	51,800
Development Revenues	49,322
District Discretionary Equalisation Development Grant	49,322
Total Revenues Shares	234,239
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	89,280
Non Wage	95,637
Development Expenditure	
Domestic Development	49,322
External Financing	0
Total Expenditure	234,239

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					
221002 Workshops, Meetings and Seminars	0	64,838	0	0	64,838
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	10,161	0	10,161
227001 Travel inland	0	12,000	12,161	0	24,161
227004 Fuel, Lubricants and Oils	0	9,000	7,000	0	16,000

VOTE: 872 Kumi District

312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Kumi Subcounty	County: KUMI				20,000
LCII: Kumi	District	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		20,000
Total Cost of Planning and Budgeting services	0	95,637	49,322	0	144,959
Total Cost of Development Planning, Research, Evaluation and Statistics	0	95,637	49,322	0	144,959
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	89,280	0	0	0	89,280
Total Cost of Programme Working Group Secretariat Services	89,280	0	0	0	89,280
Total Cost of Oversight, Implementation, Coordination and Monitoring	89,280	0	0	0	89,280
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	89,280	95,637	49,322	0	234,239
Total Cost of Planning and Statistics	89,280	95,637	49,322	0	234,239
Total Cost of Planning	89,280	95,637	49,322	0	234,239

VOTE: 872 Kumi District

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	59,173
District Unconditional Grant Non-Wage	7,772
District Unconditional Grant Wage	31,901
Locally Raised Revenues	19,500
Development Revenues	0
Total Revenues Shares	59,173
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	31,901
Non Wage	27,272
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	59,173

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	31,901	0	0	0	31,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,772	0	0	2,772
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	8,403	0	0	8,403
227004 Fuel, Lubricants and Oils	0	7,697	0	0	7,697

VOTE: 872 Kumi District

Total Cost of Development and Management of Internal Audit and Controls	31,901	27,272	0	0	59,173
Total Cost of Accountability Systems and Service Delivery	31,901	27,272	0	0	59,173
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	31,901	27,272	0	0	59,173
Total Cost of Compliance	31,901	27,272	0	0	59,173
Total Cost of Internal Audit	31,901	27,272	0	0	59,173

VOTE: 872 Kumi District

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	60,248
Programme Conditional Grant - Non Wage Recurrent	12,686
District Unconditional Grant Wage	41,759
Locally Raised Revenues	5,803
Development Revenues	0
Total Revenues Shares	60,248
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	41,759
Non Wage	18,489
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	60,248

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 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,618	0	0	2,618
Total Cost of Inspection and Monitoring	0	5,618	0	0	5,618
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,486	0	0	1,486
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

VOTE: 872 Kumi District

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Private sector coordination	0	12,686	0	0	12,686
Total Cost of Enabling Environment	0	18,304	0	0	18,304
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221007 Books, Periodicals & Newspapers	0	185	0	0	185
Total Cost of HIV/AIDS Mainstreaming	0	185	0	0	185
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	41,759	0	0	0	41,759
Total Cost of Capacity Strengthening	41,759	0	0	0	41,759
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	41,759	185	0	0	41,944
Total Cost of PRIVATE SECTOR DEVELOPMENT	41,759	18,489	0	0	60,248
Total Cost of Commercial Services	41,759	18,489	0	0	60,248
Total Cost of Trade, Industry and Local Development	41,759	18,489	0	0	60,248

