

VOTE: 872 Kumi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,076,302	1,076,302
o/w Higher Local Government	642,282	642,282
o/w Lower Local Government	434,020	434,020
Discretionary Government Transfers	4,552,504	5,099,772
o/w Higher Local Government	3,981,694	4,448,757
o/w Lower Local Government	570,809	651,015
Conditional Government Transfers	38,959,699	37,501,234
o/w Higher Local Government	38,959,699	37,501,234
o/w Lower Local Government	0	0
Other Government Transfers	449,047	747,828
o/w Higher Local Government	449,047	747,828
o/w Lower Local Government	0	0
External Financing	625,000	650,000
o/w Higher Local Government	625,000	650,000
o/w Lower Local Government	0	0
Grand Total	45,662,552	45,075,137
o/w Higher Local Government	44,657,723	43,990,101
o/w Lower Local Government	1,004,829	1,085,036

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,076,302	1,076,302
Agency Fees	36,700	36,700
Animal and Crop Husbandry related Levies	5,070	5,070
Business licenses	45,665	45,665
Land Fees	65,490	65,490
Local Services Tax-Payable By Individuals	0	67,495
Market /Gate Charges	176,738	176,738
Miscellaneous and unidentified taxes-other taxes payable solely by business	147,000	0
Miscellaneous receipts/income	27,692	183,692
Other fees e.g. street parking fees	64,554	64,554
Other fines and Penalties – private	2,500	2,500
Other licenses	4,675	4,675
Pay as You Earn (PAYE)-Payable By Individuals	67,495	0
Property related Duties/Fees	244,222	244,222
Registration fees for Documents and Businesses	22,311	22,311
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900
Rent & Rates - Non-Produced Assets – from private entities	12,400	12,400
Rental Income Tax-Payable By Individuals	65,890	65,890
Sale of Other produced assets-From Government Units	75,000	66,000
Discretionary Government Transfers	4,552,504	5,099,772
District Discretionary Equalisation Development Grant	638,073	952,046
District Unconditional Grant Non-Wage	929,832	1,354,627
District Unconditional Grant Wage	2,848,952	2,634,963
Urban Discretionary Equalisation Development Grant	28,618	43,962
Urban Unconditional Non-Wage	107,030	114,173
Conditional Government Transfers	38,959,699	37,501,234
Programme Conditional Grant - Non Wage Recurrent	13,009,729	13,097,125
Programme Conditional Grant - Development	4,759,537	2,607,177
Programme Conditional Grant - Wage Recurrent	20,775,618	21,382,118
Transitional Conditional Grant - Development	414,815	414,815
Other Government Transfers	449,047	747,828
Foot and Mouth Disease Vaccination	0	60,000
GROW Project	0	16,643
Micro Projects under Karamoja Development Programme	84,200	20,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
National Oil Seeds Project	0	95,000
Support to PLE (UNEB)	36,000	45,000
Uganda Climate Smart Agricultural Transformation Project	0	229,139
Uganda Road Fund (URF)	257,447	257,447
Uganda Women Entrepreneurship Program(UWEP)	31,400	24,600
Vegetable Oil Development Project	40,000	0
External Financing	625,000	650,000
Global Alliance for Vaccines and Immunization (GAVI)	225,000	250,000
Global Fund for HIV, TB & Malaria	50,000	50,000
The AIDS Support Organisation (TASO)	50,000	50,000
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	45,662,552	45,075,137

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,205,645	157,006	339,139	0	2,701,790
o/w: Wage:	1,329,000	0	0	0	1,329,000
Non-Wage Recurrent:	649,992	1,006	339,139	0	990,137
Development:	226,653	156,000	0	0	382,653
Tourism Development	20,795	0	0	0	20,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	10,000	0	0	0	10,000
Natural Resources, Environment, Climate Change, Land And Water Management	355,200	0	20,000	0	375,200
o/w: Wage:	252,165	0	0	0	252,165
Non-Wage Recurrent:	83,035	0	0	0	83,035
Development:	20,000	0	20,000	0	40,000
Private Sector Development	96,292	5,335	0	0	101,627
o/w: Wage:	53,082	0	0	0	53,082
Non-Wage Recurrent:	43,210	5,335	0	0	48,545
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,736,910	11,006	302,447	0	2,050,363
o/w: Wage:	186,413	0	0	0	186,413
Non-Wage Recurrent:	999,000	11,006	302,447	0	1,312,453
Development:	551,497	0	0	0	551,497
Sustainable Urbanisation And Housing	0	19,035	0	0	19,035
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	19,035	0	0	19,035
Development:	0	0	0	0	0
Digital Transformation	13,000	6,000	0	0	19,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,000	6,000	0	0	19,000
Development:	0	0	0	0	0
Human Capital Development	27,994,454	29,945	86,243	0	28,760,642

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	20,454,206	0	0	0	20,454,206
Non-Wage Recurrent:	5,093,299	29,945	86,243	0	5,209,487
Development:	2,446,948	0	0	650,000	3,096,948
Public Sector Transformation	7,951,883	359,679	0	0	8,311,562
o/w: Wage:	1,173,424	0	0	0	1,173,424
Non-Wage Recurrent:	6,553,042	359,679	0	0	6,912,721
Development:	225,417	0	0	0	225,417
Governance And Security	1,833,665	419,995	0	0	2,253,661
o/w: Wage:	477,511	0	0	0	477,511
Non-Wage Recurrent:	1,033,459	348,995	0	0	1,382,454
Development:	322,695	71,000	0	0	393,695
Regional Balanced Development	102,118	36,922	0	0	139,040
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,328	36,922	0	0	76,250
Development:	62,790	0	0	0	62,790
Development Plan Implementation	291,043	31,380	0	0	322,423
o/w: Wage:	91,280	0	0	0	91,280
Non-Wage Recurrent:	47,763	31,380	0	0	79,143
Development:	152,000	0	0	0	152,000
Grand Total	42,601,006	1,076,302	747,828	650,000	45,075,137
Grand Total Wage	24,017,082	0	0	0	24,017,082
Grand Total Non-Wage Recurrent	14,565,925	849,302	727,828	0	16,143,055
Grand Total Development	4,018,000	227,000	20,000	650,000	4,915,000

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	9,314,006	8,954,367
o/w Higher Local Government	8,309,177	7,869,331
o/w Lower Local Government	1,004,829	1,085,036
Finance	431,489	522,907
o/w Higher Local Government	431,489	522,907
o/w Lower Local Government	0	0
Statutory bodies	1,015,255	1,189,417
o/w Higher Local Government	1,015,255	1,189,417
o/w Lower Local Government	0	0
Production and Marketing	2,717,127	2,710,656
o/w Higher Local Government	2,717,127	2,710,656
o/w Lower Local Government	0	0
Health	9,437,773	10,013,677
o/w Higher Local Government	9,437,773	10,013,677
o/w Lower Local Government	0	0
Education	18,783,471	17,192,588
o/w Higher Local Government	18,783,471	17,192,588
o/w Lower Local Government	0	0
Roads and Engineering	2,029,868	2,051,975
o/w Higher Local Government	2,029,868	2,051,975
o/w Lower Local Government	0	0
Water	824,506	1,223,201
o/w Higher Local Government	824,506	1,223,201
o/w Lower Local Government	0	0
Natural Resources	352,180	394,235
o/w Higher Local Government	352,180	394,235
o/w Lower Local Government	0	0
Community Based Services	332,534	307,998
o/w Higher Local Government	332,534	307,998
o/w Lower Local Government	0	0
Planning	278,061	295,344
o/w Higher Local Government	278,061	295,344
o/w Lower Local Government	0	0
Internal Audit	64,183	95,649

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	64,183	95,649
o/w Lower Local Government	0	0
Trade, Industry and Local Development	82,099	123,123
o/w Higher Local Government	82,099	123,123
o/w Lower Local Government	0	0
Grand Total	45,662,552	45,075,137
o/w Higher Local Government	44,657,723	43,990,101
o/w: Wage:	23,624,570	24,017,082
Non-Wage Recurrent:	14,558,128	15,380,880
Domestic Devt:	5,850,025	3,942,139
External Financing:	625,000	650,000
o/w Lower Local Government	1,004,829	1,085,036
o/w: Wage:	0	0
Non-Wage Recurrent:	766,811	762,175
Domestic Devt:	238,018	322,860
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,595,567	8,468,717
District Unconditional Grant Non-Wage	186,885	191,145
District Unconditional Grant Wage	1,197,424	1,173,424
Locally Raised Revenues	131,180	124,180
Multi-Sectoral Transfers to LLGs_NonWage	766,811	762,175
Programme Conditional Grant - Non Wage Recurrent	6,313,266	6,217,792
Development Revenues	718,439	485,650
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	80,421	162,790
Multi-Sectoral Transfers to LLGs_Gou	238,018	322,860
Total Revenues Shares	9,314,006	8,954,367
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,197,424	1,173,424
Non Wage	7,398,143	7,295,293
Development Expenditure		
Domestic Development	718,439	485,650
External Financing	0	0
Total Expenditure	9,314,006	8,954,367

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080

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221008 Information and Communication Technology Supplies.	0	9,420	0	0	9,420
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,900	0	0	4,900
Total Cost of Planning and Budgeting services	0	19,000	0	0	19,000
Total Cost of Digital Transformation	0	19,000	0	0	19,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
212102 Medical expenses (Employees)	0	8,999	0	0	8,999
Total Cost of HIV/AIDS Mainstreaming	0	8,999	0	0	8,999
Total Cost of Human Capital Development	0	8,999	0	0	8,999
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211101 General Staff Salaries	1,173,424	0	0	0	1,173,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,700	0	0	6,700
221005 Official Ceremonies and State Functions	0	12,500	0	0	12,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,774	0	0	2,774
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
225101 Consultancy Services	0	32,000	0	0	32,000
225204 Monitoring and Supervision of capital work	0	15,000	5,000	0	20,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000
LCII: Missing Parish	MONITORING OF CAPITAL WORKS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000

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227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000
228001 Maintenance-Buildings and Structures	0	0	95,000	0	95,000
Total for LCIII: Missing Subcounty	County: Missing County				95,000
LCII: Missing Parish	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			95,000
228002 Maintenance-Transport Equipment	0	13,500	0	0	13,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
Total Cost of Facilities Management	1,173,424	172,974	100,000	0	1,446,398
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,500	0	0	3,500
221010 Special Meals and Drinks	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Procurement and Disposal Services	0	24,000	0	0	24,000
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,960	0	0	3,960
221009 Welfare and Entertainment	0	380	0	0	380
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	180	0	0	180
Total Cost of Records Management	0	6,500	0	0	6,500
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,300	0	0	8,300
221001 Advertising and Public Relations	0	300	0	0	300
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	4,000	0	0	4,000

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223004 Guard and Security services	0	10,000	0	0	10,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	48,700	0	0	48,700
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	4,766,953	0	0	4,766,953
273105 Gratuity	0	1,450,839	0	0	1,450,839
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	6,217,792	0	0	6,217,792
Total Cost of Public Sector Transformation	1,173,424	6,469,966	100,000	0	7,743,390
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,812	3,530	0	5,342
Total for LCIII: Missing Subcounty	County: Missing County				3,530
LCII: Missing Parish	allowances rewards and sanctions meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,530
221002 Workshops, Meetings and Seminars	0	0	27,000	0	27,000
Total for LCIII: Missing Subcounty	County: Missing County				27,000
LCII: Missing Parish	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
LCII: Missing Parish	Workshops, Meetings, Seminars - Training (Election Officials)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
221003 Staff Training	0	0	25,760	0	25,760
Total for LCIII: Missing Subcounty	County: Missing County				25,760
LCII: Missing Parish	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,760
221009 Welfare and Entertainment	0	15,288	6,500	0	21,788
Total for LCIII: Missing Subcounty	County: Missing County				6,500
LCII: Missing Parish	Welfare - Client Charter	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500

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LCII: Missing Parish	Welfare - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,452	0	0	8,452
222001 Information and Communication Technology Services.	0	1,640	0	0	1,640
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	4,420	0	0	4,420
227004 Fuel, Lubricants and Oils	0	3,040	0	0	3,040
Total Cost of Human Resource Management	0	35,152	62,790	0	97,942
Total Cost of Regional Balanced Development	0	35,152	62,790	0	97,942
Total Cost of Administration and Management	1,173,424	6,533,118	162,790	0	7,869,331
Total Cost of Administration	1,173,424	6,533,118	162,790	0	7,869,331

Subcounty / Town Council / Division: 236669 Ongino Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,695	0	0	49,695
228001 Maintenance-Buildings and Structures	0	0	30,522	0	30,522
Total Cost of Administrative and Support Services	0	49,695	30,522	0	80,218
Total Cost of Governance And Security	0	49,695	30,522	0	80,218
Total Cost of Administration and Management	0	49,695	30,522	0	80,218
Total Cost of 236669 Ongino Subcounty	0	49,695	30,522	0	80,218

Subcounty / Town Council / Division: 236670 Atutur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,943	0	0	54,943

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228001 Maintenance-Buildings and Structures	0	0	30,419	0	30,419
Total Cost of Administrative and Support Services	0	54,943	30,419	0	85,362
Total Cost of Governance And Security	0	54,943	30,419	0	85,362
Total Cost of Administration and Management	0	54,943	30,419	0	85,362
Total Cost of 236670 Atatur Subcounty	0	54,943	30,419	0	85,362

Subcounty / Town Council / Division: 236671 Kumi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,257	0	0	29,257
228001 Maintenance-Buildings and Structures	0	0	23,491	0	23,491
Total Cost of Administrative and Support Services	0	29,257	23,491	0	52,748
Total Cost of Governance And Security	0	29,257	23,491	0	52,748
Total Cost of Administration and Management	0	29,257	23,491	0	52,748
Total Cost of 236671 Kumi Subcounty	0	29,257	23,491	0	52,748

Subcounty / Town Council / Division: 236672 Kanyum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,559	0	0	34,559
228001 Maintenance-Buildings and Structures	0	0	31,143	0	31,143
Total Cost of Administrative and Support Services	0	34,559	31,143	0	65,701
Total Cost of Governance And Security	0	34,559	31,143	0	65,701
Total Cost of Administration and Management	0	34,559	31,143	0	65,701
Total Cost of 236672 Kanyum Subcounty	0	34,559	31,143	0	65,701

Subcounty / Town Council / Division: 236673 Mukongoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,739	0	0	47,739
228001 Maintenance-Buildings and Structures	0	0	20,596	0	20,596
Total Cost of Administrative and Support Services	0	47,739	20,596	0	68,335
Total Cost of Governance And Security	0	47,739	20,596	0	68,335
Total Cost of Administration and Management	0	47,739	20,596	0	68,335
Total Cost of 236673 Mukongoro Subcounty	0	47,739	20,596	0	68,335

Subcounty / Town Council / Division: 236674 Nyero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,151	0	0	27,151
228001 Maintenance-Buildings and Structures	0	0	26,904	0	26,904
Total Cost of Administrative and Support Services	0	27,151	26,904	0	54,055
Total Cost of Governance And Security	0	27,151	26,904	0	54,055
Total Cost of Administration and Management	0	27,151	26,904	0	54,055
Total Cost of 236674 Nyero Subcounty	0	27,151	26,904	0	54,055

Subcounty / Town Council / Division: 273531 Kanyum Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,419	0	0	74,419
228001 Maintenance-Buildings and Structures	0	0	12,517	0	12,517
Total Cost of Facilities Management	0	74,419	12,517	0	86,937
Total Cost of Public Sector Transformation	0	74,419	12,517	0	86,937
Total Cost of Administration and Management	0	74,419	12,517	0	86,937
Total Cost of 273531 Kanyum Town Council	0	74,419	12,517	0	86,937

VOTE: 872 Kumi District

Subcounty / Town Council / Division: 273532 Mukongoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,461	0	0	94,461
228001 Maintenance-Buildings and Structures	0	0	13,379	0	13,379
Total Cost of Facilities Management	0	94,461	13,379	0	107,840
Total Cost of Public Sector Transformation	0	94,461	13,379	0	107,840
Total Cost of Administration and Management	0	94,461	13,379	0	107,840
Total Cost of 273532 Mukongoro Town Council	0	94,461	13,379	0	107,840

Subcounty / Town Council / Division: 273533 Nyero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,153	0	0	45,153
228001 Maintenance-Buildings and Structures	0	0	9,716	0	9,716
Total Cost of Facilities Management	0	45,153	9,716	0	54,868
Total Cost of Public Sector Transformation	0	45,153	9,716	0	54,868
Total Cost of Administration and Management	0	45,153	9,716	0	54,868
Total Cost of 273533 Nyero Town Council	0	45,153	9,716	0	54,868

Subcounty / Town Council / Division: 273534 Ongino Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,061	0	0	134,061
228001 Maintenance-Buildings and Structures	0	0	8,351	0	8,351

VOTE: 872 Kumi District

Total Cost of Facilities Management	0	134,061	8,351	0	142,412
Total Cost of Public Sector Transformation	0	134,061	8,351	0	142,412
Total Cost of Administration and Management	0	134,061	8,351	0	142,412
Total Cost of 273534 Ongino Town Council	0	134,061	8,351	0	142,412

Subcounty / Town Council / Division: 273535 Kadami

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,802	0	0	63,802
228001 Maintenance-Buildings and Structures	0	0	22,871	0	22,871
Total Cost of Administrative and Support Services	0	63,802	22,871	0	86,673
Total Cost of Governance And Security	0	63,802	22,871	0	86,673
Total Cost of Administration and Management	0	63,802	22,871	0	86,673
Total Cost of 273535 Kadami	0	63,802	22,871	0	86,673

Subcounty / Town Council / Division: 273536 Kakures

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,551	0	0	22,551
228001 Maintenance-Buildings and Structures	0	0	19,976	0	19,976
Total Cost of Facilities Management	0	22,551	19,976	0	42,526
Total Cost of Public Sector Transformation	0	22,551	19,976	0	42,526
Total Cost of Administration and Management	0	22,551	19,976	0	42,526
Total Cost of 273536 Kakures	0	22,551	19,976	0	42,526

Subcounty / Town Council / Division: 273537 Kamacha

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 872 Kumi District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,283	0	0	24,283
228001 Maintenance-Buildings and Structures	0	0	21,837	0	21,837
Total Cost of Facilities Management	0	24,283	21,837	0	46,120
Total Cost of Public Sector Transformation	0	24,283	21,837	0	46,120
Total Cost of Administration and Management	0	24,283	21,837	0	46,120
Total Cost of 273537 Kamacha	0	24,283	21,837	0	46,120

Subcounty / Town Council / Division: 273538 Kanapa

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,505	0	0	27,505
228001 Maintenance-Buildings and Structures	0	0	21,217	0	21,217
Total Cost of Facilities Management	0	27,505	21,217	0	48,721
Total Cost of Public Sector Transformation	0	27,505	21,217	0	48,721
Total Cost of Administration and Management	0	27,505	21,217	0	48,721
Total Cost of 273538 Kanapa	0	27,505	21,217	0	48,721

Subcounty / Town Council / Division: 273539 Ogooma

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,322	0	0	20,322
228001 Maintenance-Buildings and Structures	0	0	18,425	0	18,425
Total Cost of Facilities Management	0	20,322	18,425	0	38,747
Total Cost of Public Sector Transformation	0	20,322	18,425	0	38,747
Total Cost of Administration and Management	0	20,322	18,425	0	38,747
Total Cost of 273539 Ogooma	0	20,322	18,425	0	38,747

VOTE: 872 Kumi District

Subcounty / Town Council / Division: 273540 Tisai

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,274	0	0	12,274
228001 Maintenance-Buildings and Structures	0	0	11,497	0	11,497
Total Cost of Administrative and Support Services	0	12,274	11,497	0	23,771
Total Cost of Governance And Security	0	12,274	11,497	0	23,771
Total Cost of Administration and Management	0	12,274	11,497	0	23,771
Total Cost of 273540 Tisai	0	12,274	11,497	0	23,771

VOTE: 872 Kumi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	351,489	371,907
District Unconditional Grant Non-Wage	49,983	51,401
District Unconditional Grant Wage	208,372	208,372
Locally Raised Revenues	93,134	112,134
Development Revenues	80,000	151,000
District Discretionary Equalisation Development Grant	0	80,000
Locally Raised Revenues	80,000	71,000
Total Revenues Shares	431,489	522,907
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	208,372	208,372
Non Wage	143,117	163,535
Development Expenditure		
Domestic Development	80,000	151,000
External Financing	0	0
Total Expenditure	431,489	522,907

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	208,372	0	0	0	208,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,684	0	0	4,684
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	8,857	0	0	8,857
221009 Welfare and Entertainment	0	6,333	0	0	6,333

VOTE: 872 Kumi District

221011 Printing, Stationery, Photocopying and Binding	0	2,177	0	0	2,177
221012 Small Office Equipment	0	952	0	0	952
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	7,538	0	7,538
Total for LCIII:	County:				4,000
LCII: KADAMI	MONITORING FENCING OF THE MARKET WORKS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total for LCIII: Kadami	County: KUMI				3,538
LCII: Akadot	Akadot	Monitoring of market project	Source: Locally Raised Revenues		3,538
227001 Travel inland	0	22,034	0	0	22,034
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	12,321	0	0	12,321
312129 Other Buildings other than dwellings - Acquisition	0	0	143,462	0	143,462
Total for LCIII: Kadami	County: KUMI				67,462
LCII: Akadot	Akadot	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues		67,462
Total for LCIII: Tisai	County: KUMI				76,000
LCII: Tisai Island	TISAI	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		76,000
Total Cost of Management of Government Accounts	208,372	92,359	151,000	0	451,731
Total Cost of Governance And Security	208,372	92,359	151,000	0	451,731
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,120	0	0	5,120
221010 Special Meals and Drinks	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,677	0	0	1,677
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600

VOTE: 872 Kumi District

227001 Travel inland	0	10,256	0	0	10,256
227004 Fuel, Lubricants and Oils	0	10,245	0	0	10,245
Total Cost of Local Revenue Collection	0	41,098	0	0	41,098
Total Cost of Regional Balanced Development	0	41,098	0	0	41,098
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	5,411	0	0	5,411
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	933	0	0	933
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
227001 Travel inland	0	13,633	0	0	13,633
227004 Fuel, Lubricants and Oils	0	4,501	0	0	4,501
Total Cost of Finance and Accounting	0	30,079	0	0	30,079
Total Cost of Development Plan Implementation	0	30,079	0	0	30,079
Total Cost of Financial Management and Accountability (LG)	208,372	163,535	151,000	0	522,907
Total Cost of Finance	208,372	163,535	151,000	0	522,907

VOTE: 872 Kumi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	970,003	1,144,165
District Unconditional Grant Non-Wage	415,208	807,357
District Unconditional Grant Wage	451,225	237,238
Locally Raised Revenues	103,570	99,570
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,015,255	1,189,417
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	451,225	237,238
Non Wage	518,778	906,927
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,015,255	1,189,417

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	646,116	0	0	646,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,994	0	0	115,994
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	33,205	0	0	33,205
221004 Recruitment Expenses	0	20,000	0	0	20,000
221006 Commissions and related charges	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200

VOTE: 872 Kumi District

221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	16,125	0	0	16,125
221011 Printing, Stationery, Photocopying and Binding	0	3,279	0	0	3,279
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,712	0	0	4,712
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	31,797	0	0	31,797
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	906,927	0	0	906,927
Key Service Area 190004 Regulation and Advisory Services					
211101 General Staff Salaries	237,238	0	0	0	237,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	16,000	0	16,000
Total for LCIII:					16,000
LCII:	Allowances for members of DPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
LCII:	Allowances for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
221009 Welfare and Entertainment	0	0	11,000	0	11,000
Total for LCIII:					11,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000
LCII:	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,252	0	6,252
Total for LCIII:					6,252
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,252
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII:					1,000

VOTE: 872 Kumi District

LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
227001 Travel inland	0	04,0000	4,000
Total for LCIII:	County:		4,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
227004 Fuel, Lubricants and Oils	0	07,0000	7,000
Total for LCIII:	County:		7,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,000
Total Cost of Regulation and Advisory Services	237,238	045,2520	282,490
Total Cost of Governance And Security	237,238	906,92745,2520	1,189,417
Total Cost of Legislation and Oversight	237,238	906,92745,2520	1,189,417
Total Cost of Statutory bodies	237,238	906,92745,2520	1,189,417

VOTE: 872 Kumi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,942,002	2,325,713
Programme Conditional Grant - Wage Recurrent	1,377,000	1,329,000
Programme Conditional Grant - Non Wage Recurrent	563,997	656,568
Locally Raised Revenues	1,006	1,006
Other Transfers from Central Government	0	339,139
Development Revenues	775,124	384,943
Programme Conditional Grant - Development	628,124	228,943
Locally Raised Revenues	147,000	156,000
Total Revenues Shares	2,717,127	2,710,656
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,377,000	1,329,000
Non Wage	565,002	996,713
Development Expenditure		
Domestic Development	775,124	384,943
External Financing	0	0
Total Expenditure	2,717,127	2,710,656

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,780	0	0	3,780
221002 Workshops, Meetings and Seminars	0	14,391	0	0	14,391
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 872 Kumi District

223001 Property Management Expenses		0	0	1,440	0	1,440
Total for LCIII: Kumi Subcounty			County: KUMI			1,440
LCII: Kumi	Veterinary Office	Property Management - Cleaning Services	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,440
227001 Travel inland		0	60,664	6,438	0	67,102
Total for LCIII: Kumi Subcounty			County: KUMI			6,438
LCII: Kumi		Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,438
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation		0	108,835	7,878	0	116,713
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,329,000	0	0	0	1,329,000
221002 Workshops, Meetings and Seminars		0	17,050	0	0	17,050
221011 Printing, Stationery, Photocopying and Binding		0	14,000	0	0	14,000
224003 Agricultural Supplies and Services		0	0	6,000	0	6,000
Total for LCIII: Kumi Subcounty			County: KUMI			6,000
LCII: Kumi	District wide distribution	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
227001 Travel inland		0	54,000	0	0	54,000
227004 Fuel, Lubricants and Oils		0	69,200	8,335	0	77,535
Total for LCIII: Kumi Subcounty			County: KUMI			8,335
LCII: Kumi	District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,335
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
312139 Other Structures - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Ogooma			County: KUMI			9,000
LCII: Ogooma		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,000
312216 Cycles - Acquisition		0	0	72,500	0	72,500
Total for LCIII: Kumi Subcounty			County: KUMI			72,500
LCII: Kumi		Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			72,500
Total Cost of Farmer mobilisation and sensitisation		1,329,000	184,250	95,835	0	1,609,085
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	3,804	0	3,804

VOTE: 872 Kumi District

Total for LCIII: Tisai		County: KUMI			3,804
LCII: Tisai Island		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,804
227001 Travel inland		0	8,518	0	8,518
Total for LCIII: Kumi Subcounty		County: KUMI			4,962
LCII: Kumi		Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 101-o/w Production - Development		4,962
227004 Fuel, Lubricants and Oils		0	0	3,000	3,000
Total for LCIII: Atutur Subcounty		County: KUMI			3,000
LCII: Atutur	Kumi	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,000
Total Cost of Vector and disease control		0	8,518	6,804	15,322
Total Cost of Agro-Industrialization		1,329,000	301,602	110,517	1,741,119
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars		0	6,576	2,290	8,866
Total for LCIII:		County:			2,290
LCII:		Workshops, Meetings, Seminars - Training (Medical)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,290
Total Cost of HIV/AIDS Mainstreaming		0	6,576	2,290	8,866
Total Cost of Human Capital Development		0	6,576	2,290	8,866
Total Cost of Agricultural Extension		1,329,000	308,178	112,807	1,749,985
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	33,000	0	33,000
Total for LCIII: Kumi Subcounty		County: KUMI				33,000
LCII: Kumi	District wide	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			33,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000

VOTE: 872 Kumi District

Total for LCIII: Kumi Subcounty		County: KUMI			2,000	
LCII: Kumi		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,000	
227001 Travel inland		0	0	25,000	0	25,000
Total for LCIII: Kumi Subcounty		County: KUMI			25,000	
LCII: Kumi	District wide operations	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		25,000	
227004 Fuel, Lubricants and Oils		0	0	30,009	0	30,009
Total for LCIII: Kumi Subcounty		County: KUMI			30,009	
LCII: Kumi	District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		30,009	
Total Cost of Water for production management systems		0	0	90,009	0	90,009
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	5,604	0	5,604
Total for LCIII: Kumi Subcounty		County: KUMI			5,604	
LCII: Kumi	District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,604	
227001 Travel inland		0	8,280	0	0	8,280
227004 Fuel, Lubricants and Oils		0	0	1,200	0	1,200
Total for LCIII: Kumi Subcounty		County: KUMI			1,200	
LCII: Kumi		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,200	
Total Cost of Post-harvest handling, storage and processing		0	8,280	6,804	0	15,084
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,440	0	0	1,440
221002 Workshops, Meetings and Seminars		0	0	2,200	0	2,200
Total for LCIII: Kumi Subcounty		County: KUMI			2,200	
LCII: Kumi		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		2,200	
221009 Welfare and Entertainment		0	800	0	0	800
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	560	0	0	560

VOTE: 872 Kumi District

224002 Veterinary supplies and services	0	1,000	0	0	1,000
224005 Laboratory supplies and services	0	0	5,000	0	5,000
Total for LCIII: Kumi Subcounty	County: KUMI				5,000
LCII: Kumi	District vet lab	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
227001 Travel inland	0	64,480	4,962	0	69,442
Total for LCIII: Kumi Subcounty	County: KUMI				4,962
LCII: Kumi		Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 101-o/w Production - Development		4,962
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total for LCIII: Atutur Subcounty	County: KUMI				3,000
LCII: Atutur	Kumi	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,000
Total Cost of Vector and disease control	0	76,280	12,162	0	88,442
Key Service Area 010082 Cooperatives Establishment and Management					
221002 Workshops, Meetings and Seminars	0	48,780	0	0	48,780
221011 Printing, Stationery, Photocopying and Binding	0	13,200	0	0	13,200
221014 Bank Charges and other Bank related costs	0	347	0	0	347
224003 Agricultural Supplies and Services	0	0	156,000	0	156,000
Total for LCIII: Kumi Subcounty	County: KUMI				156,000
LCII: Kumi	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		156,000
227001 Travel inland	0	136,812	0	0	136,812
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Cooperatives Establishment and Management	0	229,139	156,000	0	385,139
Total Cost of Agro-Industrialization	0	313,699	264,974	0	578,673
Total Cost of Agricultural Production	0	313,699	264,974	0	578,673
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 872 Kumi District

Key Service Area 010013 Support to agro-processing & value addition

221002 Workshops, Meetings and Seminars	0	14,000	7,162	0	21,162
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Total for LCIII: Ongino Subcounty		County: KUMI			7,162
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LCII: Ongino	District	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		7,162
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221011 Printing, Stationery, Photocopying and Binding	0	2,256	0	0	2,256
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222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
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227001 Travel inland	0	26,500	0	0	26,500
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227004 Fuel, Lubricants and Oils	0	16,500	0	0	16,500
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228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
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Total Cost of Support to agro-processing & value addition	0	66,756	7,162	0	73,918
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Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,000	0	0	168,000
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227001 Travel inland	0	140,079	0	0	140,079
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Total Cost of Parish Development Model Operations	0	308,079	0	0	308,079
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Total Cost of Agro-Industrialization	0	374,835	7,162	0	381,997
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Total Cost of Agricultural Value Chain Services	0	374,835	7,162	0	381,997
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Total Cost of Production and Marketing	1,329,000	996,713	384,943	0	2,710,656
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VOTE: 872 Kumi District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	8,526,004	8,456,878
Programme Conditional Grant - Wage Recurrent	7,264,330	7,169,386
Programme Conditional Grant - Non Wage Recurrent	1,260,668	1,286,487
Locally Raised Revenues	1,006	1,006
<i>Development Revenues</i>	911,769	1,556,799
Programme Conditional Grant - Development	171,769	346,799
District Discretionary Equalisation Development Grant	115,000	160,000
External Financing	625,000	650,000
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	9,437,773	10,013,677
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	7,264,330	7,169,386
Non Wage	1,261,673	1,287,492
<i>Development Expenditure</i>		
Domestic Development	286,769	906,799
External Financing	625,000	650,000
Total Expenditure	9,437,773	10,013,677

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,169,386	0	0	0	7,169,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	345,000	351,000
Total for LCIII: Kumi Subcounty	County: KUMI				315,000
LCII: Kumi	District wide	Allowances for GAVI activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		120,000

VOTE: 872 Kumi District

LCII: Kumi	District wide	Allowances for AIC activities	Source: External Financing 255-The AIDS Support Organisation (TASO)	25,000		
LCII: Kumi	District Wide	Allowances for UNICEF activities	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
LCII: Kumi	District Wide	Allowances for WHO activities	Source: External Financing 445-World Health Organisation (WHO)	120,000		
Total for LCIII: Kanyum Subcounty		County: KUMI		30,000		
LCII: Kabwele	District wide	Allowances for Global Fund	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000		
221001 Advertising and Public Relations		0	0	0	40,000	40,000
Total for LCIII: Kumi Subcounty		County: KUMI		40,000		
LCII: Kumi	District wide	Media - Announcements	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,000		
LCII: Kumi	District wide	Media - Announcements	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
LCII: Kumi	District wide	Media - Announcements	Source: External Financing 445-World Health Organisation (WHO)	10,000		
221009 Welfare and Entertainment		0	0	0	50,000	50,000
Total for LCIII: Kumi Subcounty		County: KUMI		50,000		
LCII: Kumi	District	Welfare - Assorted Welfare Items	Source: External Financing 445-World Health Organisation (WHO)	10,000		
LCII: Kumi	District wide	Welfare - Assorted Welfare Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000		
LCII: Kumi	District wide	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,000	5,000
Total for LCIII: Kumi Subcounty		County: KUMI		5,000		
LCII: Kumi	DHOS	Office Supplies - Assorted Office Items	Source: External Financing 255-The AIDS Support Organisation (TASO)	5,000		
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Kumi Subcounty		County: KUMI		10,000		
LCII: Kumi	Monitoring and Supervision in Omatenga and Oseera	Monitoring and Supervision of PHC Devt in Omatenga and Oseera HC	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Ogooma		County: KUMI		20,000		
LCII: Ogooma	Monitoring and Supervision of Ogooma MAT ward	Monitoring and supervision of Ogooma Project	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	20,000		
227004 Fuel, Lubricants and Oils		0	0	0	210,000	210,000
Total for LCIII: Kumi Subcounty		County: KUMI		190,000		
LCII: Kumi	District	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 255-The AIDS Support Organisation (TASO)	20,000		
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	80,000		

VOTE: 872 Kumi District

LCII: Kumi	District wide	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 445-World Health Organisation (WHO)	60,000		
LCII: Kumi	Districtwide	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
Total for LCIII: Kanyum Subcounty		County: KUMI		20,000		
LCII: Asalo	Districtwide	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 436-Global Fund for HIV, TB & Malaria	20,000		
263308 Sector Conditional Grant (Non-Wage)		0	499,177	0	0	499,177
Total for LCIII: Ongino Subcounty		County: KUMI		101,545		
LCII: Akide	Akide HC II	AKIDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,176		
LCII: Cheele	Oseera HC II	OSEERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,176		
LCII: Kanapa	Kanapa NGO	KANAPA HEALTH UNIT (COU)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,871		
LCII: Ongino	Ongino HC 3	ONGINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,353		
LCII: Ongino	Ongino HC3	ONGINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,968		
Total for LCIII: Kumi Subcounty		County: KUMI		54,715		
LCII: Kumi	Omatenga HC III	OMATENGA HEALTH ENTREC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,353		
LCII: Omatenga	Omatenga HC III	OMATENGA HEALTH ENTREC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,362		
Total for LCIII: Kanyum Subcounty		County: KUMI		136,632		
LCII: Kamacha	Kamacha HC III	KAMACHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,659		
LCII: Kamacha	Kamacha HC III	KAMACHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,353		
LCII: Kanyum	Kanyum HC III	KANYUM Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,353		
LCII: Kanyum	Kanyum HC III	KANYUM Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,396		
LCII: Omurang	Kanyum NGO Unit	KANYUM NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,871		
Total for LCIII: Nyero Subcounty		County: KUMI		99,417		

VOTE: 872 Kumi District

LCII: Kodike	Nyero NGO Unit	NYERO NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,871		
LCII: Nyero	Nyero HC III	NYERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,840		
LCII: Nyero	Nyero HCIII	NYERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,353		
LCII: Ogooma	Ogooma HC II	OGOOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,176		
LCII: Olilim	Agurut HC II	AGURUT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,176		
Total for LCIII: Missing Subcounty		County: Missing County		106,869		
LCII: Missing Parish	Kakures HC II	KAKURESHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,176		
LCII: Missing Parish	kk	AGARIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,176		
LCII: Missing Parish	Mukongoro HC III	MUKONGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,292		
LCII: Missing Parish	Mukongoro HC III	MUKONGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,353		
LCII: Missing Parish	Mukongoro NGO Unit	MUKONGORO NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,871		
312121 Non-Residential Buildings - Acquisition		0	0	675,000	0	675,000
Total for LCIII: Ongino Subcounty		County: KUMI		295,000		
LCII: Ceele	Oseera HCII Maternity Ward	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	295,000		
Total for LCIII: Ogooma		County: KUMI		380,000		
LCII: Ogooma	Maternity ward-Ogooma HCII	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	380,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Kadami		County: KUMI		15,000		
LCII: Agaria	Retention for Agaria Fence and MAT ward	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
312299 Other Machinery and Equipment- Acquisition		0	0	14,000	0	14,000
Total for LCIII: Kumi Subcounty		County: KUMI		14,000		

VOTE: 872 Kumi District

LCII: Kumi	Solar Batteries	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000
313235 Furniture and Fittings - Improvement		0	0	5,462
Total for LCIII: Kumi Subcounty		County: KUMI		5,462
LCII: Kumi	DHos	Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	462
LCII: Kumi	Shelves -DHOS	Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
Total Cost of Primary Health care services		7,169,386	505,177	739,462
Total Cost of Human Capital Development		7,169,386	505,177	739,462
Total Cost of Primary HealthCare		7,169,386	505,177	739,462
Service Area 20 Hospital Services				

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000017 Infrastructure Development and Management					
313121 Non-Residential Buildings - Improvement	0	0	20,000	0	20,000
Total for LCIII: Kakures	County: KUMI				20,000
LCII: Kakures	Kakures HCII	Renovation of OPD Block In Kakures HC II	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Infrastructure Development and Management	0	0	20,000	0	20,000
Key Service Area 320080 Support to Hospitals					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,080	0	0	4,080
263308 Sector Conditional Grant (Non-Wage)	0	720,197	0	0	720,197
Total for LCIII: Ongino Subcounty	County: KUMI				189,997
LCII: Kachaboi	Kumi Hospitals	Kumi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		189,997
Total for LCIII: Missing Subcounty	County: Missing County				530,201
LCII: Missing Parish	Atutur Hospital	MED SUP ATUTUR HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		530,201
Total Cost of Support to Hospitals	0	724,277	0	0	724,277
Total Cost of Human Capital Development	0	724,277	20,000	0	744,277
Total Cost of Hospital Services	0	724,277	20,000	0	744,277

VOTE: 872 Kumi District

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,006	0	0	1,006
Total Cost of HIV/AIDS Mainstreaming	0	4,006	0	0	4,006
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	7,337	0	7,337
Total for LCIII: Kumi Subcounty	County: KUMI				7,337
LCII: Kumi	District	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		7,337
Total Cost of Environment, Social Health and Safety	0	0	7,337	0	7,337
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,343	0	0	13,343
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,771	0	0	4,771
221012 Small Office Equipment	0	381	0	0	381
223001 Property Management Expenses	0	2,200	0	0	2,200
223005 Electricity	0	1,700	0	0	1,700
223006 Water	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Kumi Subcounty	County: KUMI				10,000
LCII: Kumi	District	Monitoring and Supervision of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland	0	5,637	0	0	5,637
227004 Fuel, Lubricants and Oils	0	10,000	15,000	0	25,000
Total for LCIII: Nyero Subcounty	County: KUMI				15,000
LCII: Omatikiria	District	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000

VOTE: 872 Kumi District

228001 Maintenance-Buildings and Structures	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	10,000	5,000	0	15,000
Total for LCIII: Kumi Subcounty	County: KUMI				5,000
LCII: Kumi	District	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Policies, Regulations and Standards	0	51,032	30,000	0	81,032
Key Service Area 320027 Medical and Health Supplies					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	30,000	0	30,000
Total for LCIII: Kumi Subcounty	County: KUMI				30,000
LCII: Kumi	Health Facilities	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	60,000	0	60,000
Total for LCIII: Kadami	County: KUMI				60,000
LCII: Agaria	Equipment for Agaria HC II	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
Total Cost of Medical and Health Supplies	0	0	90,000	0	90,000
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
312129 Other Buildings other than dwellings - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Kakures	County: KUMI				20,000
LCII: Kakures	Staff Toilet - kakures	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Sanitation and hygiene Services	0	3,000	20,000	0	23,000
Total Cost of Human Capital Development	0	58,037	147,337	0	205,374
Total Cost of Health Management and Supervision	0	58,037	147,337	0	205,374
Total Cost of Health	7,169,386	1,287,492	906,799	650,000	10,013,677

VOTE: 872 Kumi District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,999,131	16,731,591
Programme Conditional Grant - Wage Recurrent	12,134,288	12,883,733
Programme Conditional Grant - Non Wage Recurrent	3,694,033	3,668,047
District Unconditional Grant Wage	129,805	129,805
Locally Raised Revenues	5,006	5,006
Other Transfers from Central Government	36,000	45,000
Development Revenues	2,784,339	460,997
Programme Conditional Grant - Development	2,784,339	460,997
Total Revenues Shares	18,783,471	17,192,588
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,264,093	13,013,538
Non Wage	3,735,039	3,718,053
Development Expenditure		
Domestic Development	2,784,339	460,997
External Financing	0	0
Total Expenditure	18,783,471	17,192,588

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	7,733,664	0	0	0	7,733,664
Total Cost of Quality Assurance Systems	7,733,664	0	0	0	7,733,664
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,811,770	0	0	1,811,770
Total for LCIII: Ongino Subcounty	County: KUMI				192,170

VOTE: 872 Kumi District

LCII: Aakum	AAKUM P.S	AAKUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,070
LCII: Ceele	CEELE P.S	CEELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,930
LCII: Kapolin	Kapokina P.S.	Kapokina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450
LCII: Kapolin	KAPOLIN P.S	KAPOLIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,250
LCII: Kongura	Kalungar P.S.	Kalungar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590
LCII: Ongino	Akulony P.S	Akulony P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,790
LCII: Ongino	OSEERA P.S	OSEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,090
Total for LCIII: Atutur Subcounty		County: KUMI		104,490
LCII: Akalabai	Obule P.S	Obule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Atutur	AKALABAI P.S	AKALABAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
LCII: Atutur	Atutur P.S.	Atutur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Atutur	ORAPADA P.S	ORAPADA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,830
LCII: Atutur	Oswapai P.S.	Oswapai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,930
Total for LCIII: Kumi Subcounty		County: KUMI		115,050
LCII: Agolitom	BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310
LCII: Agule	AGULE P.S	AGULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910
LCII: Olupe	OLUPE P.S	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,090
LCII: Omatenga	OMATENGA P.S.	OMATENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
LCII: Oogoria	OWOGORIA P.S	OWOGORIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,070
Total for LCIII: Kanyum Subcounty		County: KUMI		88,390

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LCII: Ajuket	AJUKET P.S.	AJUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,550
LCII: Olimai	OLIMAI P.S	OLIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Omurang	OMURANG P.S	OMURANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,530
Total for LCIII: Mukongoro Subcounty		County: KUMI		144,160
LCII: Akadot	AKADOT P.S	AKADOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,130
LCII: Kabukol	KABUKOL P.S	KABUKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,270
LCII: Ogosoi	OGOSOI P.S.	OGOSOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950
LCII: Oladot	OLADOT P.S	OLADOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,170
LCII: Oleico	OLEICHO P.S	OLEICHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Osopotoit	OSOPOTOIT P.S	OSOPOTOIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,770
Total for LCIII: Nyero Subcounty		County: KUMI		99,830
LCII: Agurut	AGURUT P.S	AGURUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,290
LCII: Kalapata	KALAPATA P.S	KALAPATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,290
LCII: Moruikara	MORU-IKARA P.S	MORU-IKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170
LCII: Moruikara	MORUITA P.S	MORUITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,610
LCII: Olilim	OLILIM P.S	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
Total for LCIII: Missing Subcounty		County: Missing County		1,067,680
LCII: Missing Parish	ADESSO P.S	ADESSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,750
LCII: Missing Parish	AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Missing Parish	AKIDE P.S	AKIDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410

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LCII: Missing Parish	AKOLITOROM P.S	AKOLITOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210
LCII: Missing Parish	ARIET P.S.	ARIET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
LCII: Missing Parish	ASINGE P.S	ASINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Missing Parish	Atuitui P.S.	Atuitui P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590
LCII: Missing Parish	AUKOT P.S.	AUKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,670
LCII: Missing Parish	AURUKU OMINAI P.S	AURUKU OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530
LCII: Missing Parish	KABWELE P.S.	KABWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
LCII: Missing Parish	KACHABOI	KACHABOI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250
LCII: Missing Parish	KACHEREDE P.S	KACHEREDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Missing Parish	KADAMI P.S	KADAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,070
LCII: Missing Parish	KADENGEL P.S.	KADENGEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,390
LCII: Missing Parish	KADERIN P.S	KADERIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
LCII: Missing Parish	KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Missing Parish	KAJAMAKA New P.S.	KAJAMAKA New P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,990
LCII: Missing Parish	KAKURES P.S	KAKURES P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,770
LCII: Missing Parish	KAMACA P.S.	KAMACA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,690
LCII: Missing Parish	KAMENYA P.S	KAMENYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,770
LCII: Missing Parish	KANAPA P.S	KANAPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,950

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LCII: Missing Parish	KANYAMUTAMU P.S	KANYAMUTAM U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,450
LCII: Missing Parish	KANYUM P.S	KANYUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,530
LCII: Missing Parish	KAPASAK P.S	KAPASAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,030
LCII: Missing Parish	KATILEKORI P.S	KATILEKORI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,710
LCII: Missing Parish	KITUBA P.S	KITUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
LCII: Missing Parish	KODUKUL P.S	KODUKUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,270
LCII: Missing Parish	KOGILI P.S.	KOGILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Missing Parish	KWARIKWAR P.S.	KWARIKWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,530
LCII: Missing Parish	MORU APESUR P.S	MORU APESUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Missing Parish	MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	61,810
LCII: Missing Parish	MUKONGORO Township P.S	MUKONGORO Township P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,390
LCII: Missing Parish	NGERO P.S	NGERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,330
LCII: Missing Parish	NYERO-KODIKE P.S	NYERO- KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Missing Parish	OBOSOI P.S	OBOSOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	OGOOMA P.S	OGOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,170
LCII: Missing Parish	OJIE P.S	OJIE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,250
LCII: Missing Parish	OKEMER P.S	OKEMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Missing Parish	OLELIA P.S	OLELIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,490

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LCII: Missing Parish	Olumot P.S.	Olumot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,450	
LCII: Missing Parish	OMEREIN P.S	OMEREIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,110	
LCII: Missing Parish	ONGINO P.S	ONGINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,950	
LCII: Missing Parish	ONYAKELO P.S	ONYAKELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		25,450	
LCII: Missing Parish	TOTOLIM P.S	TOTOLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,570	
Total Cost of Capitation (Primary)		0	1,811,770	0	0	1,811,770
Total Cost of Human Capital Development		7,733,664	1,811,770	0	0	9,545,434
Total Cost of Pre-Primary and Primary Education		7,733,664	1,811,770	0	0	9,545,434
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,175,620	0	0	1,175,620
Total for LCIII: Atutur Subcounty		County: KUMI				227,340
LCII: Atutur	MUKONGORO HIGH SCH.	MUKONGORO HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	227,340		
Total for LCIII: Missing Subcounty		County: Missing County				948,280
LCII: Missing Parish	ATUTUR SEED SS	ATUTUR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	134,040		
LCII: Missing Parish	DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,700		
LCII: Missing Parish	Kabwele Memorial SS	Kabwele Memorial SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,620		
LCII: Missing Parish	KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	257,180		
LCII: Missing Parish	KUMI SEED SCHOOL	KUMI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	111,460		
LCII: Missing Parish	NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	142,720		

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LCII: Missing Parish	Ojie Memorial SS	Ojie Memorial SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,960		
LCII: Missing Parish	ONGINO S.S	ONGINO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	65,600		
Total Cost of Capitation (Secondary)		0	1,175,620	0	0	1,175,620

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	5,150,069	0	0	0	5,150,069
Total Cost of Secondary Education Services	5,150,069	0	0	0	5,150,069
Total Cost of Human Capital Development	5,150,069	1,175,620	0	0	6,325,689
Total Cost of Secondary Education	5,150,069	1,175,620	0	0	6,325,689

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,040	0	0	5,040
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	158	0	0	158
221009 Welfare and Entertainment	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	1,011	0	0	1,011
221012 Small Office Equipment	0	16	0	0	16
222001 Information and Communication Technology Services.	0	2,991	0	0	2,991
227001 Travel inland	0	16,079	0	0	16,079
227004 Fuel, Lubricants and Oils	0	29,891	0	0	29,891
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
Total Cost of Inspection and Monitoring	0	68,136	0	0	68,136
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	129,805	0	0	0	129,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	0	0	45,000
Total Cost of Quality Assurance Systems	129,805	45,000	0	0	174,805
Key Service Area 320003 Assets and Facilities Management					

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225202 Environment Impact Assessment for Capital Works		0	4,000	1,997	0	5,997
Total for LCIII: Kumi Subcounty			County: KUMI			1,997
LCII: Kumi	ALL PROJECT SITES	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,997
225204 Monitoring and Supervision of capital work		0	15,000	21,500	0	36,500
Total for LCIII: Kanyum Subcounty			County: KUMI			4,000
LCII: Kabwele	Kabwele PS	Monitoring the construction of two classroom block at Kabwele PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
Total for LCIII: Mukongoro Town Council			County: KUMI			4,000
LCII: Mukongoro Ward	Mukongoro Township PS	Monitoring the construction of a two-classroom block at Mukongoro Township PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
Total for LCIII: Nyero Town Council			County: KUMI			4,000
LCII: Nyero Ward	Ngero PS	Monitoring the construction of a two classroom block at Ngero PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
Total for LCIII: Kakures			County: KUMI			4,750
LCII: Kakures	Kakures PS	Monitoring the construction of a two classroom block plus office at Kakures	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,750
Total for LCIII: Kanapa			County: KUMI			4,750
LCII: Kanapa	Kanapa PS	Monitoring the construction of a two classroom block at Kanapa PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,750
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	488,528	0	0	488,528
228004 Maintenance-Other Fixed Assets		0	50,000	0	0	50,000
312121 Non-Residential Buildings - Acquisition		0	0	437,500	0	437,500
Total for LCIII: Kumi Subcounty			County: KUMI			29,000
LCII: Kumi	RETENTIONS FOR FY 2024/2025 PROJECTS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,000
Total for LCIII: Kanyum Subcounty			County: KUMI			76,000
LCII: Kabwele	Kabwele	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			76,000

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Total for LCIII: Mukongoro Town Council		County: KUMI			76,000	
LCII: Mukongoro Ward	Mukongoro Township PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		76,000	
Total for LCIII: Nyero Town Council		County: KUMI			76,000	
LCII: Nyero Ward	Ngero PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		76,000	
Total for LCIII: Kakures		County: KUMI			90,250	
LCII: Kakures	Kakures	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		90,250	
Total for LCIII: Kanapa		County: KUMI			90,250	
LCII: Kanapa	Kanapa School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		90,250	
Total Cost of Assets and Facilities Management		0	567,528	460,997	0	1,028,525
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
224010 Protective Gear		0	6,000	0	0	6,000
227001 Travel inland		0	22,840	0	0	22,840
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		129,805	730,663	460,997	0	1,321,466
Total Cost of Education&Sports Management and Inspection		129,805	730,663	460,997	0	1,321,466
Total Cost of Education		13,013,538	3,718,053	460,997	0	17,192,588

VOTE: 872 Kumi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,494,866	1,499,866
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	186,413	186,413
Locally Raised Revenues	11,006	11,006
Other Transfers from Central Government	297,447	302,447
Development Revenues	535,002	552,109
Programme Conditional Grant - Development	512,002	512,002
District Discretionary Equalisation Development Grant	23,000	40,107
Total Revenues Shares	2,029,868	2,051,975
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	186,413	186,413
Non Wage	1,308,453	1,313,453
Development Expenditure		
Domestic Development	535,002	552,109
External Financing	0	0
Total Expenditure	2,029,868	2,051,975

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,005	0	0	6,005
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	19,200	0	0	19,200
227004 Fuel, Lubricants and Oils	0	73,063	0	0	73,063
228002 Maintenance-Transport Equipment	0	34,701	0	0	34,701
263402 Transfer to Other Government Units	0	92,284	0	0	92,284
Total for LCIII: Ongino Subcounty	County: KUMI				21,662
LCII: Ongino	Ongino SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,662
Total for LCIII: Atutur Subcounty	County: KUMI				9,404
LCII: Atutur	Atutur SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,404
Total for LCIII: Kumi Subcounty	County: KUMI				7,644
LCII: Kumi	Kumi SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,644
Total for LCIII: Kanyum Subcounty	County: KUMI				18,437
LCII: Kanyum	Kanyum SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,437
Total for LCIII: Mukongoro Subcounty	County: KUMI				20,605
LCII: Mukongoro	Mukongoro SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,605
Total for LCIII: Nyero Subcounty	County: KUMI				14,533
LCII: Nyero	Nyero SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,533
Total Cost of District , Urban and Community Access Road Maintenance	0	313,453	0	0	313,453
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	186,413	0	0	0	186,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,000	0	0	348,000
227003 Carriage, Haulage, Freight and transport hire	0	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	0	224,500	0	0	224,500
228001 Maintenance-Buildings and Structures	0	241,500	0	0	241,500
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	186,413	999,000	0	0	1,185,413

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Key Service Area 260010 Road Rehabilitation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,000	0	14,000
Total for LCIII:	County:				14,000
LCII:	Allowances and Labour	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
221007 Books, Periodicals & Newspapers	0	0	900	0	900
Total for LCIII:	County:				900
LCII:	Newspapers - Assorted Newspapers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			900
221009 Welfare and Entertainment	0	0	1,008	0	1,008
Total for LCIII:	County:				1,008
LCII:	Work Office	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,008
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
221017 Membership dues and Subscription fees.	0	0	250	0	250
Total for LCIII:	County:				250
LCII:	Annual Subscription	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			250
222001 Information and Communication Technology Services.	0	0	1,200	0	1,200
Total for LCIII:	County:				1,200
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,200
223001 Property Management Expenses	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Property Management - Cleaning Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
223005 Electricity	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
223006 Water	0	0	200	0	200

VOTE: 872 Kumi District

Total for LCIII:	County:	200
LCII:	Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) 200
225202 Environment Impact Assessment for Capital Works	0	0 4,000 0 4,000
Total for LCIII:	County:	4,000
LCII:	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) 4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0 9,000 0 9,000
Total for LCIII:	County:	9,000
LCII:	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) 9,000
225204 Monitoring and Supervision of capital work	0	0 9,000 0 9,000
Total for LCIII:	County:	9,000
LCII:	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) 9,000
227001 Travel inland	0	0 12,000 0 12,000
Total for LCIII:	County:	12,000
LCII:	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) 12,000
227003 Carriage, Haulage, Freight and transport hire	0	0 10,000 0 10,000
Total for LCIII:	County:	10,000
LCII:	Transport Hire - Heavy Duty Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 10,000
227004 Fuel, Lubricants and Oils	0	0 16,007 0 16,007
Total for LCIII:	County:	16,007
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 16,007
312131 Roads and Bridges - Acquisition	0	0 469,932 0 469,932
Total for LCIII:	County:	469,932
LCII:	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) 469,932
Total Cost of Road Rehabilitation	0	0 551,497 0 551,497
Total Cost of Integrated Transport Infrastructure And Services	186,413	1,312,453 551,497 0 2,050,363
Programme 12 Human Capital Development		
Key Service Area 000013 HIV/AIDS Mainstreaming		

VOTE: 872 Kumi District

227001 Travel inland	0	1,000	612	0	1,612
Total for LCIII:	County:				612
LCII:	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			512
LCII:	Travel Inland - AIDs Prevention Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100
Total Cost of HIV/AIDS Mainstreaming	0	1,000	612	0	1,612
Total Cost of Human Capital Development	0	1,000	612	0	1,612
Total Cost of Community Access Roads	186,413	1,313,453	552,109	0	2,051,975
Total Cost of Roads and Engineering	186,413	1,313,453	552,109	0	2,051,975

VOTE: 872 Kumi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,866	149,951
District Unconditional Grant Wage	78,000	78,000
Programme Conditional Grant - Non Wage Recurrent	74,866	71,951
Development Revenues	671,640	1,073,250
Programme Conditional Grant - Development	656,825	1,058,435
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	824,506	1,223,201
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,000	78,000
Non Wage	74,866	71,951
Development Expenditure		
Domestic Development	671,640	1,073,250
External Financing	0	0
Total Expenditure	824,506	1,223,201

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	78,000	0	0	0	78,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	3,000	0	5,000
Total for LCIII: Atutur Subcounty	County: KUMI				3,000
LCII: Akibui	DWO	ALLOWANCE	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
221002 Workshops, Meetings and Seminars	0	38,951	9,815	0	48,766
Total for LCIII: Nyero Subcounty	County: KUMI				5,000

VOTE: 872 Kumi District

LCII: Kalapata	DWO	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kamacha		County: KUMI		4,815
LCII: Kamaca	all district	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	4,815
221003 Staff Training		0	0	5,000
Total for LCIII: Kumi Subcounty		County: KUMI		5,000
LCII: Asinge	All district	Staff Training - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,000
221008 Information and Communication Technology Supplies.		0	0	3,000
Total for LCIII: Ongino Subcounty		County: KUMI		3,000
LCII: Akolitorom	DWO	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,000
221009 Welfare and Entertainment		0	2,000	2,800
Total for LCIII: Atutur Subcounty		County: KUMI		2,800
LCII: Akibui	DWO	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,800
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000
Total for LCIII: Ongino Subcounty		County: KUMI		4,000
LCII: Kachelakweny	DWO	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000
221012 Small Office Equipment		0	0	2,000
Total for LCIII: Kumi Subcounty		County: KUMI		2,000
LCII: Kumi	DWO	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000
221017 Membership dues and Subscription fees.		0	0	2,000
Total for LCIII: Atutur Subcounty		County: KUMI		2,000
LCII: Aburbur	ERB/UIP	UIPE/ERB membership fees	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,000
222001 Information and Communication Technology Services.		0	3,000	0
223005 Electricity		0	400	0
223006 Water		0	600	0
224005 Laboratory supplies and services		0	0	21,500

VOTE: 872 Kumi District

Total for LCIII: Ongino Subcounty		County: KUMI			21,500	
LCII: Cheele	All district	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,500	
224010 Protective Gear		0	0	3,000	0	3,000
Total for LCIII: Kumi Subcounty		County: KUMI			3,000	
LCII: Amejei	DWO	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		3,000	
225202 Environment Impact Assessment for Capital Works		0	0	12,710	0	12,710
Total for LCIII: Kadami		County: KUMI			12,710	
LCII: Alukat	all district	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		12,710	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Tisai		County: KUMI			10,000	
LCII: Tisai Island	all district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000	
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Kanyum Subcounty		County: KUMI			30,000	
LCII: Kajamaka	all district	monitoring of works by both technical and political members	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		30,000	
227001 Travel inland		0	5,000	10,000	0	15,000
Total for LCIII: Atutur Subcounty		County: KUMI			10,000	
LCII: Akalabai	All district	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		10,000	
227004 Fuel, Lubricants and Oils		0	0	30,000	0	30,000
Total for LCIII: Kakures		County: KUMI			20,000	
LCII: Kakures	All district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		20,000	
Total for LCIII: Kamacha		County: KUMI			10,000	
LCII: Kamunyumbi	All district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000	
228001 Maintenance-Buildings and Structures		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	4,000	9,016	0	13,016
Total for LCIII: Atutur Subcounty		County: KUMI			9,016	

VOTE: 872 Kumi District

LCII: Akalabai	all district	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,016
312129 Other Buildings other than dwellings - Acquisition		0	026,0000	26,000
Total for LCIII: Ongino Subcounty		County: KUMI		26,000
LCII: Oseera	kampala	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000
312139 Other Structures - Acquisition		0	0889,4080	889,408
Total for LCIII: Kanyum Subcounty		County: KUMI		444,892
LCII: Kajamaka	kajamaka	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	444,892
Total for LCIII: Mukongoro Subcounty		County: KUMI		97,500
LCII: Okudumo	all district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	97,500
Total for LCIII: Kadami		County: KUMI		130,758
LCII: Kabukol	all district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	130,758
Total for LCIII: Tisai		County: KUMI		216,258
LCII: Tisai Island	all district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	216,258
Total Cost of Integrated Catchment based Infrastructure		78,000	71,9511,073,2500	1,223,201
Total Cost of Human Capital Development		78,000	71,9511,073,2500	1,223,201
Total Cost of Rural Water Supply and Sanitation		78,000	71,9511,073,2500	1,223,201
Total Cost of Water		78,000	71,9511,073,2500	1,223,201

VOTE: 872 Kumi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	312,180	354,235
District Unconditional Grant Wage	252,165	252,165
Locally Raised Revenues	19,035	19,035
Programme Conditional Grant - Non Wage Recurrent	40,979	83,035
Development Revenues	40,000	40,000
District Discretionary Equalisation Development Grant	20,000	20,000
Other Transfers from Central Government	20,000	20,000
Total Revenues Shares	352,180	394,235
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	252,165	252,165
Non Wage	60,014	102,070
Development Expenditure		
Domestic Development	40,000	40,000
External Financing	0	0
Total Expenditure	352,180	394,235

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	252,165	0	0	0	252,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
Total for LCIII: Kumi Subcounty	County: KUMI				10,000
LCII: Agule	allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Kumi Subcounty	County: KUMI				1,000

VOTE: 872 Kumi District

LCII: Agule	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Compliance and Enforcement Services	252,165	0	20,000	0	272,165
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	0	0	45,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	14,535	0	0	14,535
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	83,035	0	0	83,035
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
Total for LCIII: Kumi Subcounty	County: KUMI				5,000
LCII: Agule	Field allowances	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			5,000
224003 Agricultural Supplies and Services	0	0	12,000	0	12,000
Total for LCIII: Kumi Subcounty	County: KUMI				12,000
LCII: Agule	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			12,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
Total for LCIII: Kumi Subcounty	County: KUMI				3,000
LCII: Agule	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			3,000

VOTE: 872 Kumi District

Total Cost of Ecosystems Restoration and Protection	0	0	20,000	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	252,165	83,035	40,000	0	375,200
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,035	0	0	16,035
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Physical Planning	0	19,035	0	0	19,035
Total Cost of Sustainable Urbanisation And Housing	0	19,035	0	0	19,035
Total Cost of Natural Resources Management	252,165	102,070	40,000	0	394,235
Total Cost of Natural Resources	252,165	102,070	40,000	0	394,235

VOTE: 872 Kumi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	326,534	307,998
Programme Conditional Grant - Non Wage Recurrent	45,416	0
District Unconditional Grant Wage	171,283	193,283
Locally Raised Revenues	14,235	14,234
Other Transfers from Central Government	95,600	41,243
Programme Conditional Grant - Non Wage Recurrent	0	59,238
Development Revenues	6,000	0
District Discretionary Equalisation Development Grant	6,000	0
Total Revenues Shares	332,534	307,998
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	171,283	193,283
Non Wage	155,251	114,715
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	332,534	307,998

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	193,283	0	0	0	193,283
Total Cost of Capacity Strengthening	193,283	0	0	0	193,283
Total Cost of Human Capital Development	193,283	0	0	0	193,283
Total Cost of Community Mobilisation	193,283	0	0	0	193,283
Service Area 20 Empowerment and Mindset Change					

VOTE: 872 Kumi District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	2,448	0	0	2,448
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	22,600	0	0	22,600
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Gender Mainstreaming services	0	35,648	0	0	35,648
Key Service Area 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	15,234	0	0	15,234
227004 Fuel, Lubricants and Oils	0	4,552	0	0	4,552
Total Cost of Inspection and Monitoring	0	23,387	0	0	23,387
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,124	0	0	1,124
221011 Printing, Stationery, Photocopying and Binding	0	2,729	0	0	2,729
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	24,705	0	0	24,705
227004 Fuel, Lubricants and Oils	0	6,657	0	0	6,657
Total Cost of Capacity Strengthening	0	40,214	0	0	40,214
Key Service Area 320146 Support to special interest Groups					

VOTE: 872 Kumi District

221002 Workshops, Meetings and Seminars	0	7,733	0	0	7,733
227001 Travel inland	0	6,133	0	0	6,133
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Support to special interest Groups	0	15,467	0	0	15,467
Total Cost of Human Capital Development	0	114,715	0	0	114,715
Total Cost of Empowerment and Mindset Change	0	114,715	0	0	114,715
Total Cost of Community Based Services	193,283	114,715	0	0	307,998

VOTE: 872 Kumi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,061	140,344
District Unconditional Grant Non-Wage	43,746	39,029
District Unconditional Grant Wage	89,280	91,280
Locally Raised Revenues	14,035	10,035
Development Revenues	131,000	155,000
District Discretionary Equalisation Development Grant	131,000	155,000
Total Revenues Shares	278,061	295,344
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,280	91,280
Non Wage	57,781	49,064
Development Expenditure		
Domestic Development	131,000	155,000
External Financing	0	0
Total Expenditure	278,061	295,344

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of HIV/AIDS Mainstreaming	0	0	3,000	0	3,000
Total Cost of Human Capital Development	0	0	3,000	0	3,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 872 Kumi District

221002 Workshops, Meetings and Seminars		0	0	20,790	0	20,790
Total for LCIII:			County:			20,790
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,790
221003 Staff Training		0	0	3,000	0	3,000
Total for LCIII:			County:			3,000
LCII:		Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221010 Special Meals and Drinks		0	0	10,000	0	10,000
Total for LCIII:			County:			10,000
LCII:	district	Foodstuff - Special Meals	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	0	25,000	0	25,000
Total for LCIII:			County:			25,000
LCII:		Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
227004 Fuel, Lubricants and Oils		0	0	18,000	0	18,000
Total for LCIII: Kumi Subcounty			County: KUMI			18,000
LCII: Kumi	district	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
228002 Maintenance-Transport Equipment		0	0	3,000	0	3,000
Total for LCIII:			County:			3,000
LCII:	district Planning department	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Planning and Budgeting services		0	0	79,790	0	79,790
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	0	13,395	0	13,395
Total for LCIII:			County:			13,395
LCII:		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,395
227004 Fuel, Lubricants and Oils		0	0	18,000	0	18,000
Total for LCIII: Kumi Subcounty			County: KUMI			18,000
LCII: Kumi	district wide	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000

VOTE: 872 Kumi District

Total Cost of Inspection and Monitoring	0	0	31,395	0	31,395
Key Service Area 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	91,280	0	0	0	91,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,536	0	0	1,536
221002 Workshops, Meetings and Seminars	0	10,193	10,415	0	20,609
Total for LCIII:	County:				10,415
LCII:	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,415
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,400	0	4,400
Total for LCIII:	County:				4,400
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,400
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	6,000	0	10,000
Total for LCIII:	County:				6,000
LCII:	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Programme Working Group Secretariat Services	91,280	39,029	20,815	0	151,125
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227001 Travel inland	0	10,035	0	0	10,035
228002 Maintenance-Transport Equipment	0	0	8,000	0	8,000

VOTE: 872 Kumi District

Total for LCIII:	County:				8,000
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Data Management and Dissemination	0	10,035	20,000	0	30,035
Total Cost of Development Plan Implementation	91,280	49,064	152,000	0	292,344
Total Cost of Planning and Statistics	91,280	49,064	155,000	0	295,344
Total Cost of Planning	91,280	49,064	155,000	0	295,344

VOTE: 872 Kumi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,183	95,649
District Unconditional Grant Non-Wage	8,248	51,713
District Unconditional Grant Wage	31,901	31,901
Locally Raised Revenues	16,035	12,035
Development Revenues	8,000	0
District Discretionary Equalisation Development Grant	8,000	0
Total Revenues Shares	64,183	95,649
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	31,901	31,901
Non Wage	24,282	63,748
Development Expenditure		
Domestic Development	8,000	0
External Financing	0	0
Total Expenditure	64,183	95,649

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	31,901	0	0	0	31,901
221011 Printing, Stationery, Photocopying and Binding	0	4,035	0	0	4,035
221017 Membership dues and Subscription fees.	0	1,150	0	0	1,150
227001 Travel inland	0	26,563	0	0	26,563
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Kanyum Town Council	County: KUMI				7,000

VOTE: 872 Kumi District

LCII: Kanyum Ward	Transfers to Kanyum Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Mukongoro Town Council	County: KUMI			7,000	
LCII: Mukongoro Ward	transfers to Mukongoro Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Nyero Town Council	County: KUMI			7,000	
LCII: Nyero Ward	Transfers to Nyero Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Ongino Town Council	County: KUMI			7,000	
LCII: Ongino Ward	Transfers to Ongino Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management	31,901	63,748	0	0	95,649
Total Cost of Governance And Security	31,901	63,748	0	0	95,649
Total Cost of Compliance	31,901	63,748	0	0	95,649
Total Cost of Internal Audit	31,901	63,748	0	0	95,649

VOTE: 872 Kumi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	75,621	113,123
Programme Conditional Grant - Non Wage Recurrent	12,186	43,210
District Unconditional Grant Wage	53,082	53,082
Locally Raised Revenues	6,035	6,035
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	10,000
District Discretionary Equalisation Development Grant	0	10,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	82,099	123,123
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,082	53,082
Non Wage	22,539	60,041
Development Expenditure		
Domestic Development	6,477	10,000
External Financing	0	0
Total Expenditure	82,099	123,123

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	5,000	0	9,000
Total for LCIII: Kumi Subcounty	County: KUMI				5,000
LCII: Kumi	Trade and Industry	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	5,595	5,000	0	10,595

VOTE: 872 Kumi District

Total for LCIII: Kumi Subcounty		County: KUMI				5,000
LCII: Kumi	Trade and Industry	Travel Inland - Exhibitions and Expos	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Kumi	Trade and Industry	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Tourism Investment, Promotion and Marketing		0	10,795	10,000	0	20,795
Total Cost of Tourism Development		0	10,795	10,000	0	20,795
Programme 07 Private Sector Development						
Key Service Area 120002 Domestic Promotion						
211101 General Staff Salaries		53,082	0	0	0	53,082
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	3,400	0	0	3,400
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	7,210	0	0	7,210
228002 Maintenance-Transport Equipment		0	1,600	0	0	1,600
Total Cost of Domestic Promotion		53,082	43,210	0	0	96,292
Key Service Area 190036 Trade Development						
221009 Welfare and Entertainment		0	5,335	0	0	5,335
Total Cost of Trade Development		0	5,335	0	0	5,335
Total Cost of Private Sector Development		53,082	48,545	0	0	101,627
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	700	0	0	700
Total Cost of HIV/AIDS Mainstreaming		0	700	0	0	700
Total Cost of Human Capital Development		0	700	0	0	700
Total Cost of Commercial Services		53,082	60,041	10,000	0	123,123
Total Cost of Trade, Industry and Local Development		53,082	60,041	10,000	0	123,123