

VOTE: 872 Kumi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	2,567,302	1,076,302
o/w Higher Local Government	2,133,334	642,282
o/w Lower Local Government	433,968	434,020
Discretionary Government Transfers	4,097,876	4,552,504
o/w Higher Local Government	3,526,153	3,981,694
o/w Lower Local Government	571,723	570,809
Conditional Government Transfers	26,914,799	38,959,699
o/w Higher Local Government	26,914,799	38,959,699
o/w Lower Local Government	0	0
Other Government Transfers	1,402,987	449,047
o/w Higher Local Government	1,402,987	449,047
o/w Lower Local Government	0	0
External Financing	939,000	625,000
o/w Higher Local Government	939,000	625,000
o/w Lower Local Government	0	0
Grand Total	35,921,964	45,662,552
o/w Higher Local Government	34,916,273	44,657,723
o/w Lower Local Government	1,005,691	1,004,829

VOTE: 872 Kumi District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	2,567,302	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	65,890	65,490
Market /Gate Charges	176,738	176,738
Miscellaneous and unidentified taxes-other taxes payable solely by business	1,638,000	147,000
Miscellaneous receipts/income	27,692	27,692
Other fees e.g. street parking fees	64,554	64,554
Other fines and Penalties – private	2,500	2,500
Other licenses	4,675	4,675
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495
Property related Duties/Fees	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	12,000	12,400
Rental Income Tax-Payable By Individuals	65,890	65,890
Sale of Other produced assets-From Government Units	75,000	75,000
Discretionary Government Transfers	4,097,876	4,552,504
District Discretionary Equalisation Development Grant	508,942	638,073
District Unconditional Grant Non-Wage	689,796	929,832
District Unconditional Grant Wage	2,594,176	2,848,952
Urban Discretionary Equalisation Development Grant	28,648	28,618
Urban Unconditional Grant Wage	169,197	0
Urban Unconditional Non-Wage	107,118	107,030
Conditional Government Transfers	26,914,799	38,959,699
Programme Conditional Grant - Non Wage Recurrent	7,144,092	13,009,729
Programme Conditional Grant - Development	3,206,311	4,759,537
Programme Conditional Grant - Wage Recurrent	16,549,582	20,775,618
Transitional Conditional Grant - Development	14,815	414,815
Other Government Transfers	1,402,987	449,047
Agriculture Cluster Development Project (ACDP)	47,200	0

VOTE: 872 Kumi District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Micro Projects under Karamoja Development Programme	0	84,200
Micro Projects under Luwero Rwenzori Development Programme	84,200	0
Support to PLE (UNEB)	40,000	36,000
Uganda Road Fund (URF)	1,169,027	257,447
Uganda Women Entrepreneurship Program(UWEP)	17,560	31,400
Vegetable Oil Development Project	30,000	40,000
Youth Livelihood Programme (YLP)	15,000	0
External Financing	939,000	625,000
Global Alliance for Vaccines and Immunization (GAVI)	389,000	225,000
Global Fund for HIV, TB & Malaria	0	50,000
The AIDS Support Organisation (TASO)	0	50,000
United Nations Children Fund (UNICEF)	250,000	100,000
World Health Organisation (WHO)	300,000	200,000
Total Revenues Shares	35,921,964	45,662,552

VOTE: 872 Kumi District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,601,469	148,006	0	0	2,749,475
o/w: Wage:	1,377,000	0	0	0	1,377,000
Non-Wage Recurrent:	563,997	1,006	0	0	565,002
Development:	660,473	147,000	0	0	807,473
Manufacturing	0	5,913	0	0	5,913
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,913	0	0	5,913
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,133,574	19,035	20,000	0	1,172,609
o/w: Wage:	330,165	0	0	0	330,165
Non-Wage Recurrent:	115,768	19,035	0	0	134,803
Development:	687,640	0	20,000	0	707,640
Private Sector Development	65,268	122	0	0	65,390
o/w: Wage:	53,082	0	0	0	53,082
Non-Wage Recurrent:	12,186	122	0	0	12,308
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,937,085	11,006	297,447	0	2,245,538
o/w: Wage:	186,413	0	0	0	186,413
Non-Wage Recurrent:	1,000,000	11,006	297,447	0	1,308,453
Development:	750,672	0	0	0	750,672
Digital Transformation	13,120	3,880	0	0	17,000
o/w: Wage:	0	0	0	0	0

VOTE: 872 Kumi District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	13,120	3,880	0	0	17,000
Development:	0	0	0	0	0
Human Capital Development	27,548,309	6,012	36,000	0	28,215,320
o/w: Wage:	19,528,423	0	0	0	19,528,423
Non-Wage Recurrent:	4,954,777	6,012	36,000	0	4,996,789
Development:	3,065,108	0	0	625,000	3,690,108
Public Sector Transformation	8,114,552	88,560	0	0	8,203,111
o/w: Wage:	1,197,424	0	0	0	1,197,424
Non-Wage Recurrent:	6,436,706	88,560	0	0	6,525,266
Development:	480,421	0	0	0	480,421
Community Mobilization And Mindset Change	222,699	14,235	95,600	0	332,534
o/w: Wage:	171,283	0	0	0	171,283
Non-Wage Recurrent:	45,416	14,235	95,600	0	155,251
Development:	6,000	0	0	0	6,000
Governance And Security	1,294,802	576,330	0	0	1,871,132
o/w: Wage:	451,225	0	0	0	451,225
Non-Wage Recurrent:	798,325	576,330	0	0	1,374,655
Development:	45,252	0	0	0	45,252
Development Plan Implementation	570,530	203,204	0	0	773,734
o/w: Wage:	329,553	0	0	0	329,553
Non-Wage Recurrent:	101,977	123,204	0	0	225,180
Development:	139,000	80,000	0	0	219,000
Grand Total	43,512,203	1,076,302	449,047	625,000	45,662,552
Grand Total Wage	23,624,570	0	0	0	23,624,570
Grand Total Non-Wage Recurrent	14,046,590	849,302	429,047	0	15,324,939
Grand Total Development	5,841,043	227,000	20,000	625,000	6,713,043

VOTE: 872 Kumi District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	5,822,009	9,314,006
o/w Higher Local Government	4,816,318	8,309,177
o/w Lower Local Government	1,005,691	1,004,829
Finance	376,152	431,489
o/w Higher Local Government	376,152	431,489
o/w Lower Local Government	0	0
Statutory bodies	459,530	1,015,255
o/w Higher Local Government	459,530	1,015,255
o/w Lower Local Government	0	0
Production and Marketing	2,671,463	2,717,127
o/w Higher Local Government	2,671,463	2,717,127
o/w Lower Local Government	0	0
Health	7,015,659	9,437,773
o/w Higher Local Government	7,015,659	9,437,773
o/w Lower Local Government	0	0
Education	14,959,992	18,783,471
o/w Higher Local Government	14,959,992	18,783,471
o/w Lower Local Government	0	0
Roads and Engineering	2,908,230	2,029,868
o/w Higher Local Government	2,908,230	2,029,868
o/w Lower Local Government	0	0
Water	779,924	824,506
o/w Higher Local Government	779,924	824,506
o/w Lower Local Government	0	0
Natural Resources	223,442	352,180
o/w Higher Local Government	223,442	352,180
o/w Lower Local Government	0	0
Community Based Services	325,382	332,534
o/w Higher Local Government	325,382	332,534
o/w Lower Local Government	0	0
Planning	259,586	278,061
o/w Higher Local Government	259,586	278,061
o/w Lower Local Government	0	0

VOTE: 872 Kumi District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	58,916	64,183
o/w Higher Local Government	58,916	64,183
o/w Lower Local Government	0	0
Trade, Industry and Local Development	61,680	82,099
o/w Higher Local Government	61,680	82,099
o/w Lower Local Government	0	0
Grand Total	35,921,964	45,662,552
o/w Higher Local Government	34,916,273	44,657,723
o/w: Wage:	19,312,954	23,624,570
Non-Wage Recurrent:	9,438,896	14,558,128
Domestic Devt:	5,225,423	5,850,025
External Financing:	939,000	625,000
o/w Lower Local Government	1,005,691	1,004,829
o/w: Wage:	0	0
Non-Wage Recurrent:	767,198	766,811
Domestic Devt:	238,494	238,018
External Financing:	0	0

VOTE: 872 Kumi District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,522,723	8,595,567
Urban Unconditional Grant Wage	169,197	0
District Unconditional Grant Non-Wage	178,084	186,885
District Unconditional Grant Wage	1,346,253	1,197,424
Locally Raised Revenues	133,901	131,180
Multi-Sectoral Transfers to LLGs_NonWage	767,198	766,811
Programme Conditional Grant - Non Wage Recurrent	2,928,090	6,313,266
Development Revenues	299,286	718,439
District Discretionary Equalisation Development Grant	60,793	80,421
Multi-Sectoral Transfers to LLGs_Gou	238,494	238,018
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	5,822,009	9,314,006

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,515,450	1,197,424
Non Wage	4,007,273	7,398,143
Development Expenditure		
Domestic Development	299,286	718,439
External Financing	0	0
Total Expenditure	5,822,009	9,314,006

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 872 Kumi District

Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221008 Information and Communication Technology Supplies.	0	3,720	0	0	3,720
222001 Information and Communication Technology Services.	0	780	0	0	780
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,880	0	0	3,880
Total Cost of Planning and Budgeting services	0	17,000	0	0	17,000
Total Cost of Enabling Environment	0	17,000	0	0	17,000
Total Cost of Digital Transformation	0	17,000	0	0	17,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,197,424	0	0	0	1,197,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,012	0	0	4,012
221005 Official Ceremonies and State Functions	0	12,500	0	0	12,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,750	0	0	1,750
221010 Special Meals and Drinks	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,500	0	0	1,500
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	4,500	0	0	4,500
225101 Consultancy Services	0	22,300	0	0	22,300

VOTE: 872 Kumi District

225204 Monitoring and Supervision of capital work	0	15,000	44,166	0	59,166
Total for LCIII:			County:		44,166
LCII:	monitoring capital works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			40,000
LCII:	monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,166
227001 Travel inland	0	23,188	0	0	23,188
227004 Fuel, Lubricants and Oils	0	27,500	0	0	27,500
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
312121 Non-Residential Buildings - Acquisition	0	0	360,000	0	360,000
Total for LCIII:			County:		360,000
LCII:	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			360,000
312129 Other Buildings other than dwellings - Acquisition	0	0	37,913	0	37,913
Total for LCIII:			County:		37,913
LCII:	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			37,913
Total Cost of Planning and Budgeting services	1,197,424	174,000	442,079	0	1,813,503
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	4,476,785	0	0	4,476,785
273105 Gratuity	0	1,207,541	0	0	1,207,541
352880 Salary Arrears Budgeting	0	80,545	0	0	80,545
352881 Pension and Gratuity Arrears Budgeting	0	548,395	0	0	548,395
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	6,313,266	0	0	6,313,266
Total Cost of Strengthening Accountability	1,197,424	6,487,266	442,079	0	8,126,769
SubProgramme 03 Human Resource Management					
Budget Output 390014 Development and Operationalion of Human Resource System					

VOTE: 872 Kumi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,212	0	0	6,212
221011 Printing, Stationery, Photocopying and Binding	0	8,452	0	0	8,452
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	6,120	0	0	6,120
227004 Fuel, Lubricants and Oils	0	3,216	0	0	3,216
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Development and Operationalion of Human Resource System	0	38,000	0	0	38,000
Budget Output 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	0	17,000	0	17,000
Total for LCIII:	County:				17,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221003 Staff Training	0	0	19,342	0	19,342
Total for LCIII:	County:				19,342
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,342
312231 Office Equipment - Acquisition	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Public Service Performance management	0	0	38,342	0	38,342
Total Cost of Human Resource Management	0	38,000	38,342	0	76,342
Total Cost of Public Sector Transformation	1,197,424	6,525,266	480,421	0	8,203,111

VOTE: 872 Kumi District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
Total Cost of Procurement and Disposal Services	0	20,000	0	0	20,000

Budget Output 000008 Records Management

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,065	0	0	4,065
221009 Welfare and Entertainment	0	908	0	0	908
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	833	0	0	833
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Records Management	0	13,866	0	0	13,866

Budget Output 000011 Communication and Public Relations

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,200	0	0	9,200
221001 Advertising and Public Relations	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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
223004 Guard and Security services	0	10,000	0	0	10,000
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	5,000	0	0	5,000

VOTE: 872 Kumi District

224010 Protective Gear	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Communication and Public Relations	0	55,200	0	0	55,200
Total Cost of Institutional Coordination	0	89,066	0	0	89,066
Total Cost of Governance And Security	0	89,066	0	0	89,066
Total Cost of Administration and Management	1,197,424	6,631,332	480,421	0	8,309,177
Total Cost of Administration	1,197,424	6,631,332	480,421	0	8,309,177

Subcounty / Town Council / Division: 236669 Ongino Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	22,624	0	22,624
Total Cost of Infrastructure Development and Management	0	0	22,624	0	22,624
Total Cost of Transport Infrastructure and Services Development	0	0	22,624	0	22,624
Total Cost of Integrated Transport Infrastructure And Services	0	0	22,624	0	22,624
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,670	0	0	50,670
Total Cost of Administrative and Support Services	0	50,670	0	0	50,670
Total Cost of Institutional Coordination	0	50,670	0	0	50,670
Total Cost of Governance And Security	0	50,670	0	0	50,670

VOTE: 872 Kumi District

Total Cost of Administration and Management	0	50,670	22,624	0	73,294
Total Cost of 236669 Ongino Subcounty	0	50,670	22,624	0	73,294

Subcounty / Town Council / Division: 236670 Atatur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	24,347	0	24,347
Total Cost of Infrastructure Development and Management	0	0	24,347	0	24,347
Total Cost of Transport Infrastructure and Services Development	0	0	24,347	0	24,347
Total Cost of Integrated Transport Infrastructure And Services	0	0	24,347	0	24,347
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,725	0	0	57,725
Total Cost of Administrative and Support Services	0	57,725	0	0	57,725
Total Cost of Institutional Coordination	0	57,725	0	0	57,725
Total Cost of Governance And Security	0	57,725	0	0	57,725
Total Cost of Administration and Management	0	57,725	24,347	0	82,072
Total Cost of 236670 Atatur Subcounty	0	57,725	24,347	0	82,072

Subcounty / Town Council / Division: 236671 Kumi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	20,419	0	20,419

VOTE: 872 Kumi District

Total Cost of Infrastructure Development and Management	0	0	20,419	0	20,419
Total Cost of Transport Infrastructure and Services Development	0	0	20,419	0	20,419
Total Cost of Integrated Transport Infrastructure And Services	0	0	20,419	0	20,419
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,047	0	0	33,047
Total Cost of Administrative and Support Services	0	33,047	0	0	33,047
Total Cost of Institutional Coordination	0	33,047	0	0	33,047
Total Cost of Governance And Security	0	33,047	0	0	33,047
Total Cost of Administration and Management	0	33,047	20,419	0	53,466
Total Cost of 236671 Kumi Subcounty	0	33,047	20,419	0	53,466

Subcounty / Town Council / Division: 236672 Kanyum Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
228001 Maintenance-Buildings and Structures	0	0	22,348	0	22,348
Total Cost of Marketing and value addition	0	0	22,348	0	22,348
Total Cost of Agricultural Market Access and Competitiveness	0	0	22,348	0	22,348
Total Cost of Agro-Industrialization	0	0	22,348	0	22,348
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,811	0	0	34,811
Total Cost of Administrative and Support Services	0	34,811	0	0	34,811
Total Cost of Institutional Coordination	0	34,811	0	0	34,811

VOTE: 872 Kumi District

Total Cost of Governance And Security	0	34,811	0	0	34,811
Total Cost of Administration and Management	0	34,811	22,348	0	57,160
Total Cost of 236672 Kanyum Subcounty	0	34,811	22,348	0	57,160

Subcounty / Town Council / Division: 236673 Mukongoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	14,630	0	14,630
Total Cost of Infrastructure Development and Management	0	0	14,630	0	14,630
Total Cost of Transport Infrastructure and Services Development	0	0	14,630	0	14,630
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,630	0	14,630
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,777	0	0	47,777
Total Cost of Administrative and Support Services	0	47,777	0	0	47,777
Total Cost of Institutional Coordination	0	47,777	0	0	47,777
Total Cost of Governance And Security	0	47,777	0	0	47,777
Total Cost of Administration and Management	0	47,777	14,630	0	62,408
Total Cost of 236673 Mukongoro Subcounty	0	47,777	14,630	0	62,408

Subcounty / Town Council / Division: 236674 Nyero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 872 Kumi District

228001 Maintenance-Buildings and Structures	0	0	19,247	0	19,247
Total Cost of Infrastructure Development and Management	0	0	19,247	0	19,247
Total Cost of Transport Infrastructure and Services Development	0	0	19,247	0	19,247
Total Cost of Integrated Transport Infrastructure And Services	0	0	19,247	0	19,247
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,319	0	0	27,319
Total Cost of Administrative and Support Services	0	27,319	0	0	27,319
Total Cost of Institutional Coordination	0	27,319	0	0	27,319
Total Cost of Governance And Security	0	27,319	0	0	27,319
Total Cost of Administration and Management	0	27,319	19,247	0	46,567
Total Cost of 236674 Nyeru Subcounty	0	27,319	19,247	0	46,567

Subcounty / Town Council / Division: 273531 Kanyum Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	8,285	0	8,285
Total Cost of Infrastructure Development and Management	0	0	8,285	0	8,285
Total Cost of Transport Infrastructure and Services Development	0	0	8,285	0	8,285
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,285	0	8,285
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 872 Kumi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,879	0	0	72,879
Total Cost of Administrative and Support Services	0	72,879	0	0	72,879
Total Cost of Institutional Coordination	0	72,879	0	0	72,879
Total Cost of Governance And Security	0	72,879	0	0	72,879
Total Cost of Administration and Management	0	72,879	8,285	0	81,164
Total Cost of 273531 Kanyum Town Council	0	72,879	8,285	0	81,164

Subcounty / Town Council / Division: 273532 Mukongoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	9,688	0	9,688
Total Cost of Infrastructure Development and Management	0	0	9,688	0	9,688
Total Cost of Transport Infrastructure and Services Development	0	0	9,688	0	9,688
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,688	0	9,688

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,729	0	0	95,729
Total Cost of Administrative and Support Services	0	95,729	0	0	95,729
Total Cost of Institutional Coordination	0	95,729	0	0	95,729
Total Cost of Governance And Security	0	95,729	0	0	95,729
Total Cost of Administration and Management	0	95,729	9,688	0	105,417
Total Cost of 273532 Mukongoro Town Council	0	95,729	9,688	0	105,417

Subcounty / Town Council / Division: 273533 Nyero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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VOTE: 872 Kumi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	6,778	0	6,778
Total Cost of Infrastructure Development and Management	0	0	6,778	0	6,778
Total Cost of Transport Infrastructure and Services Development	0	0	6,778	0	6,778
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,778	0	6,778
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,142	0	0	45,142
Total Cost of Administrative and Support Services	0	45,142	0	0	45,142
Total Cost of Institutional Coordination	0	45,142	0	0	45,142
Total Cost of Governance And Security	0	45,142	0	0	45,142
Total Cost of Administration and Management	0	45,142	6,778	0	51,920
Total Cost of 273533 Nyeru Town Council	0	45,142	6,778	0	51,920

Subcounty / Town Council / Division: 273534 Ongino Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	3,867	0	3,867
Total Cost of Infrastructure Development and Management	0	0	3,867	0	3,867
Total Cost of Transport Infrastructure and Services Development	0	0	3,867	0	3,867
Total Cost of Integrated Transport Infrastructure And Services	0	0	3,867	0	3,867

VOTE: 872 Kumi District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,200	0	0	127,200
Total Cost of Administrative and Support Services	0	127,200	0	0	127,200
Total Cost of Institutional Coordination	0	127,200	0	0	127,200
Total Cost of Governance And Security	0	127,200	0	0	127,200
Total Cost of Administration and Management	0	127,200	3,867	0	131,068
Total Cost of 273534 Ongino Town Council	0	127,200	3,867	0	131,068

Subcounty / Town Council / Division: 273535 Kadami

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	16,215	0	16,215
Total Cost of Infrastructure Development and Management	0	0	16,215	0	16,215
Total Cost of Transport Infrastructure and Services Development	0	0	16,215	0	16,215
Total Cost of Integrated Transport Infrastructure And Services	0	0	16,215	0	16,215

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,451	0	0	62,451
221001 Advertising and Public Relations	0	1,356	0	0	1,356
Total Cost of Administrative and Support Services	0	63,806	0	0	63,806
Total Cost of Institutional Coordination	0	63,806	0	0	63,806
Total Cost of Governance And Security	0	63,806	0	0	63,806
Total Cost of Administration and Management	0	63,806	16,215	0	80,022
Total Cost of 273535 Kadami	0	63,806	16,215	0	80,022

VOTE: 872 Kumi District

Subcounty / Town Council / Division: 273536 Kakures

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	14,561	0	14,561
Total Cost of Infrastructure Development and Management	0	0	14,561	0	14,561
Total Cost of Transport Infrastructure and Services Development	0	0	14,561	0	14,561
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,561	0	14,561
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,964	0	0	22,964
Total Cost of Administrative and Support Services	0	22,964	0	0	22,964
Total Cost of Institutional Coordination	0	22,964	0	0	22,964
Total Cost of Governance And Security	0	22,964	0	0	22,964
Total Cost of Administration and Management	0	22,964	14,561	0	37,526
Total Cost of 273536 Kakures	0	22,964	14,561	0	37,526

Subcounty / Town Council / Division: 273537 Kamacha

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	15,940	0	15,940
Total Cost of Infrastructure Development and Management	0	0	15,940	0	15,940

VOTE: 872 Kumi District

Total Cost of Transport Infrastructure and Services Development	0	0	15,940	0	15,940
Total Cost of Integrated Transport Infrastructure And Services	0	0	15,940	0	15,940
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,750	0	0	24,750
Total Cost of Administrative and Support Services	0	24,750	0	0	24,750
Total Cost of Institutional Coordination	0	24,750	0	0	24,750
Total Cost of Governance And Security	0	24,750	0	0	24,750
Total Cost of Administration and Management	0	24,750	15,940	0	40,690
Total Cost of 273537 Kamacha	0	24,750	15,940	0	40,690

Subcounty / Town Council / Division: 273538 Kanapa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	14,906	0	14,906
Total Cost of Infrastructure Development and Management	0	0	14,906	0	14,906
Total Cost of Transport Infrastructure and Services Development	0	0	14,906	0	14,906
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,906	0	14,906
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,376	0	0	27,376
Total Cost of Administrative and Support Services	0	27,376	0	0	27,376
Total Cost of Institutional Coordination	0	27,376	0	0	27,376

VOTE: 872 Kumi District

Total Cost of Governance And Security	0	27,376	0	0	27,376
Total Cost of Administration and Management	0	27,376	14,906	0	42,282
Total Cost of 273538 Kanapa	0	27,376	14,906	0	42,282

Subcounty / Town Council / Division: 273539 Ogooma

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	13,045	0	13,045
Total Cost of Infrastructure Development and Management	0	0	13,045	0	13,045
Total Cost of Transport Infrastructure and Services Development	0	0	13,045	0	13,045
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,045	0	13,045
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,321	0	0	20,321
Total Cost of Administrative and Support Services	0	20,321	0	0	20,321
Total Cost of Institutional Coordination	0	20,321	0	0	20,321
Total Cost of Governance And Security	0	20,321	0	0	20,321
Total Cost of Administration and Management	0	20,321	13,045	0	33,366
Total Cost of 273539 Ogooma	0	20,321	13,045	0	33,366

Subcounty / Town Council / Division: 273540 Tisai

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 872 Kumi District

228001 Maintenance-Buildings and Structures	0	0	11,116	0	11,116
Total Cost of Infrastructure Development and Management	0	0	11,116	0	11,116
Total Cost of Transport Infrastructure and Services Development	0	0	11,116	0	11,116
Total Cost of Integrated Transport Infrastructure And Services	0	0	11,116	0	11,116
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,292	0	0	15,292
Total Cost of Administrative and Support Services	0	15,292	0	0	15,292
Total Cost of Institutional Coordination	0	15,292	0	0	15,292
Total Cost of Governance And Security	0	15,292	0	0	15,292
Total Cost of Administration and Management	0	15,292	11,116	0	26,408
Total Cost of 273540 Tisai	0	15,292	11,116	0	26,408

VOTE: 872 Kumi District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	376,152	351,489
District Unconditional Grant Non-Wage	50,201	49,983
District Unconditional Grant Wage	186,479	208,372
Locally Raised Revenues	139,472	93,134
Development Revenues	0	80,000
Locally Raised Revenues	0	80,000
Total Revenues Shares	376,152	431,489

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,479	208,372
Non Wage	189,673	143,117
Development Expenditure		
Domestic Development	0	80,000
External Financing	0	0
Total Expenditure	376,152	431,489

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	208,372	0	0	0	208,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,685	0	0	4,685
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000

VOTE: 872 Kumi District

221008 Information and Communication Technology Supplies.	0	8,857	0	0	8,857
221009 Welfare and Entertainment	0	5,433	0	0	5,433
221011 Printing, Stationery, Photocopying and Binding	0	3,177	0	0	3,177
221012 Small Office Equipment	0	952	0	0	952
227001 Travel inland	0	18,034	0	0	18,034
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228001 Maintenance-Buildings and Structures	0	900	0	0	900
228002 Maintenance-Transport Equipment	0	12,282	0	0	12,282
312129 Other Buildings other than dwellings - Acquisition	0	0	80,000	0	80,000
Total for LCIII: Kadami			County: KUMI		80,000
LCII: Akadot	AKADOT	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues		80,000
Total Cost of Finance and Accounting		208,372	83,320	80,000	0
Total Cost of Resource Mobilization and Budgeting		208,372	83,320	80,000	0
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,120	0	0	5,120
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	8,054	0	0	8,054
227004 Fuel, Lubricants and Oils	0	4,245	0	0	4,245
Total Cost of Planning and Budgeting services	0	39,219	0	0	39,219
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 872 Kumi District

221011 Printing, Stationery, Photocopying and Binding	0	933	0	0	933
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	7,244	0	0	7,244
227004 Fuel, Lubricants and Oils	0	4,501	0	0	4,501
Total Cost of Management of Government Accounts	0	20,579	0	0	20,579
Total Cost of Accountability Systems and Service Delivery	0	59,797	0	0	59,797
Total Cost of Development Plan Implementation	208,372	143,117	80,000	0	431,489
Total Cost of Financial Management and Accountability (LG)	208,372	143,117	80,000	0	431,489
Total Cost of Finance	208,372	143,117	80,000	0	431,489

VOTE: 872 Kumi District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	459,530	970,003
District Unconditional Grant Non-Wage	176,540	415,208
District Unconditional Grant Wage	189,044	451,225
Locally Raised Revenues	93,946	103,570
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	459,530	1,015,255

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	189,044	451,225
Non Wage	270,486	518,778
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	459,530	1,015,255

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,960	8,000	0	17,960
Total for LCIII:	County:				8,000
LCII:	Allowances for DPAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000

VOTE: 872 Kumi District

221009 Welfare and Entertainment	0	2,108	5,000	0	7,108
Total for LCIII:		County:			5,000
LCII:	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221011 Printing, Stationery, Photocopying and Binding	0	212	2,000	0	2,212
Total for LCIII:		County:			2,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland	0	670	0	0	670
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
Total for LCIII:		County:			5,000
LCII:	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Finance and Accounting	0	12,950	20,000	0	32,950
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	451,225	0	0	0	451,225
Total Cost of Human Resource Management	451,225	0	0	0	451,225
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,106	0	0	4,106
221009 Welfare and Entertainment	0	405	0	0	405
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	221	0	0	221
Total Cost of Procurement and Disposal Services	0	5,332	0	0	5,332
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	0	6,752	0	6,752

VOTE: 872 Kumi District

Total for LCIII:	County:				6,752
LCII:	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,752
221006 Commissions and related charges	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	5,000	6,000	0	11,000
Total for LCIII:	County:				6,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221012 Small Office Equipment	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Equipment and Supplies - Printer	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
222001 Information and Communication Technology Services.	0	409	500	0	909
Total for LCIII:	County:				500
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
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 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Communication and Public Relations	0	43,409	25,252	0	68,661

VOTE: 872 Kumi District

Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,791	0	0	2,791
Total Cost of HIV/AIDS Mainstreaming	0	2,791	0	0	2,791
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	2,279	0	0	2,279
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	4,237	0	0	4,237
221011 Printing, Stationery, Photocopying and Binding	0	6,300	0	0	6,300
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	11,650	0	0	11,650
227004 Fuel, Lubricants and Oils	0	4,797	0	0	4,797
Total Cost of Administrative and Support Services	0	34,763	0	0	34,763
Total Cost of Institutional Coordination	451,225	99,245	45,252	0	595,721
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,324	0	0	66,324
Total Cost of Legal advisory services	0	66,324	0	0	66,324
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	240,636	0	0	240,636
Total Cost of Capacity Strengthening	0	240,636	0	0	240,636
Total Cost of Policy and Legislation Processes	0	306,960	0	0	306,960
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
228002 Maintenance-Transport Equipment	0	10,406	0	0	10,406
Total Cost of Audit and Risk Management	0	10,406	0	0	10,406
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,670	0	0	49,670
221009 Welfare and Entertainment	0	10,888	0	0	10,888
222001 Information and Communication Technology Services.	0	2,080	0	0	2,080

VOTE: 872 Kumi District

227001 Travel inland	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	30,500	0	0	30,500
Total Cost of Inspection and Monitoring	0	95,058	0	0	95,058
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,349	0	0	4,349
221009 Welfare and Entertainment	0	1,920	0	0	1,920
227001 Travel inland	0	841	0	0	841
Total Cost of Management of Government Accounts	0	7,110	0	0	7,110
Total Cost of Anti-Corruption and Accountability	0	112,574	0	0	112,574
Total Cost of Governance And Security	451,225	518,778	45,252	0	1,015,255
Total Cost of Legislation and Oversight	451,225	518,778	45,252	0	1,015,255
Total Cost of Statutory bodies	451,225	518,778	45,252	0	1,015,255

VOTE: 872 Kumi District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	986,263	1,942,002
Programme Conditional Grant - Wage Recurrent	964,476	1,377,000
Programme Conditional Grant - Non Wage Recurrent	0	563,997
Locally Raised Revenues	21,787	1,006
Development Revenues	1,685,200	775,124
Programme Conditional Grant - Development	0	628,124
Locally Raised Revenues	1,638,000	147,000
Other Transfers from Central Government	47,200	0
Total Revenues Shares	2,671,463	2,717,127

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	964,476	1,377,000
Non Wage	21,787	565,002
Development Expenditure		
Domestic Development	1,685,200	775,124
External Financing	0	0
Total Expenditure	2,671,463	2,717,127

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	10,973	0	0	10,973
Total Cost of Planning and Budgeting services	0	10,973	0	0	10,973
Budget Output 010015 Extension services					

VOTE: 872 Kumi District

211101 General Staff Salaries	1,377,000	0	0	0	1,377,000
227001 Travel inland	0	3,780	0	0	3,780
Total Cost of Extension services	1,377,000	3,780	0	0	1,380,780
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000
228002 Maintenance-Transport Equipment	0	10,868	0	0	10,868
Total Cost of Farmer mobilisation and sensitisation	0	106,868	0	0	106,868
Total Cost of Institutional Strengthening and Coordination	1,377,000	121,621	0	0	1,498,621
Total Cost of Agro-Industrialization	1,377,000	121,621	0	0	1,498,621
Total Cost of Agricultural Extension	1,377,000	121,621	0	0	1,498,621

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	14,300	0	0	14,300
Total Cost of Planning and Budgeting services	0	14,300	0	0	14,300
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII: District wide	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,000
Total Cost of Environment, Social Health and Safety	0	0	6,000	0	6,000
Budget Output 010017 Machinery acquisition and maintenance					
221002 Workshops, Meetings and Seminars	0	0	38,031	0	38,031
Total for LCIII: Kumi Subcounty	County: KUMI				38,031

VOTE: 872 Kumi District

LCII: Kumi	Kumi	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	38,031		
221011 Printing, Stationery, Photocopying and Binding		0	0	10,000	0	10,000
Total for LCIII: Kumi Subcounty		County: KUMI			10,000	
LCII: Kumi	Kumi	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000		
227001 Travel inland		0	0	50,000	0	50,000
Total for LCIII: Kumi Subcounty		County: KUMI			50,000	
LCII: Kumi	Kumi	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	50,000		
227004 Fuel, Lubricants and Oils		0	0	34,000	0	34,000
Total for LCIII: Kumi Subcounty		County: KUMI			34,000	
LCII: Kumi	Kumi	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	34,000		
312299 Other Machinery and Equipment- Acquisition		0	0	637,093	0	637,093
Total for LCIII: Kumi Subcounty		County: KUMI			637,093	
LCII: Kumi	district wide	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	490,093		
LCII: Kumi	District wide	Value addition equipment	Source: Locally Raised Revenues	147,000		
Total Cost of Machinery acquisition and maintenance		0	0	769,124	0	769,124
Budget Output 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	168,000	0	0	168,000
227001 Travel inland		0	140,079	0	0	140,079
Total Cost of Parish Development Model Operations		0	308,079	0	0	308,079
Total Cost of Institutional Strengthening and Coordination		0	322,379	775,124	0	1,097,503
Total Cost of Agro-Industrialization		0	322,379	775,124	0	1,097,503
Total Cost of Agricultural Production		0	322,379	775,124	0	1,097,503
Service Area 30 Agricultural Value Chain Services						

VOTE: 872 Kumi District

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	0	0	1,440
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	88,440	0	0	88,440
Total Cost of Institutional Strengthening and Coordination	0	88,440	0	0	88,440
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	6,702	0	0	6,702
Total Cost of Capacity Strengthening	0	6,702	0	0	6,702
Total Cost of Agricultural Production and Productivity	0	6,702	0	0	6,702
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
227001 Travel inland	0	10,950	0	0	10,950
Total Cost of Support to agro-processing & value addition	0	10,950	0	0	10,950
Total Cost of Storage, Agro-Processing and Value addition	0	10,950	0	0	10,950
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	6,455	0	0	6,455
Total Cost of Certification Services	0	6,455	0	0	6,455
Budget Output 000073 Marketing and value addition					
223005 Electricity	0	600	0	0	600
223006 Water	0	240	0	0	240

VOTE: 872 Kumi District

227001 Travel inland	0	5,615	0	0	5,615
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	0	8,455	0	0	8,455
Total Cost of Agricultural Market Access and Competitiveness	0	14,910	0	0	14,910
Total Cost of Agro-Industrialization	0	121,002	0	0	121,002
Total Cost of Agricultural Value Chain Services	0	121,002	0	0	121,002
Total Cost of Production and Marketing	1,377,000	565,002	775,124	0	2,717,127

VOTE: 872 Kumi District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,830,176	8,526,004
Programme Conditional Grant - Wage Recurrent	4,739,480	7,264,330
Programme Conditional Grant - Non Wage Recurrent	1,089,909	1,260,668
Locally Raised Revenues	787	1,006
Development Revenues	1,185,482	911,769
Programme Conditional Grant - Development	96,144	171,769
District Discretionary Equalisation Development Grant	150,339	115,000
External Financing	939,000	625,000
Total Revenues Shares	7,015,659	9,437,773

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,739,480	7,264,330
Non Wage	1,090,696	1,261,673
Development Expenditure		
Domestic Development	246,482	286,769
External Financing	939,000	625,000
Total Expenditure	7,015,659	9,437,773

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	40,000
Total for LCIII: Mukongoro Subcounty	County: KUMI				40,000

VOTE: 872 Kumi District

LCII: Ojinga	District Wide	Allowances for AIC HIV/TB activities	Source: External Financing 255-The AIDS Support Organisation (TASO)	40,000		
227004 Fuel, Lubricants and Oils		0	0	0	10,000	10,000
Total for LCIII: Atatur Subcounty		County: KUMI			10,000	
LCII: Akalabai	District Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)	10,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	0	50,000	50,000
Budget Output 000016 Environment, Social Health and Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	4,000	0	4,000
Total for LCIII: Kadami		County: KUMI			4,000	
LCII: Agaria	District	Allowances for Environment and social Health safety	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
Total Cost of Environment, Social Health and Safety		0	0	4,000	0	4,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	180,000	180,000
Total for LCIII: Kumi Subcounty		County: KUMI			180,000	
LCII: Kumi	District wide	Allowances for GAVI activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	180,000		
221009 Welfare and Entertainment		0	0	0	9,000	9,000
Total for LCIII: Kumi Subcounty		County: KUMI			9,000	
LCII: Kumi	District Wide	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	9,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,250	2,250
Total for LCIII: Kumi Subcounty		County: KUMI			2,250	
LCII: Kumi	District Wide	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,250		
227004 Fuel, Lubricants and Oils		0	0	0	33,750	33,750
Total for LCIII: Kumi Subcounty		County: KUMI			33,750	
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	33,750		
Total Cost of Immunisation Services		0	0	0	225,000	225,000

Budget Output 320053 Child Health Services

VOTE: 872 Kumi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	0	150,000	150,000
Total for LCIII: Kumi Subcounty			County: KUMI					150,000
LCII: Kumi	District wide	WHO allowances	Source: External Financing 445-World Health Organisation (WHO)					120,000
LCII: Kumi	District wide	UNICEF Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)					30,000
221001 Advertising and Public Relations				0	0	0	10,000	10,000
Total for LCIII: Kumi Subcounty			County: KUMI					10,000
LCII: Kumi	District Wide	Media - Media Services	Source: External Financing 426-United Nations Children Fund (UNICEF)					10,000
221009 Welfare and Entertainment				0	0	0	40,000	40,000
Total for LCIII: Kumi Subcounty			County: KUMI					40,000
LCII: Kumi	District wide	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)					40,000
221011 Printing, Stationery, Photocopying and Binding				0	0	0	10,000	10,000
Total for LCIII: Kumi Subcounty			County: KUMI					10,000
LCII: Kumi	District wide	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)					10,000
227004 Fuel, Lubricants and Oils				0	0	0	90,000	90,000
Total for LCIII: Kumi Subcounty			County: KUMI					90,000
LCII: Agule	District Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)					30,000
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)					10,000
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 445-World Health Organisation (WHO)					50,000
Total Cost of Child Health Services				0	0	0	300,000	300,000
Budget Output 320076 Reproductive and Infant Health Services								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils				0	1,000	0	0	1,000
Total Cost of Reproductive and Infant Health Services				0	6,000	0	0	6,000
Budget Output 320084 Vaccine Administration								

VOTE: 872 Kumi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	40,000	40,000
Total for LCIII: Kumi Subcounty		County: KUMI					40,000
LCII: Kumi	District wide	Allowances for Global fund activities				Source: External Financing 436-Global Fund for HIV, TB & Malaria	40,000
221001 Advertising and Public Relations			0	0	0	5,000	5,000
Total for LCIII: Kumi Subcounty		County: KUMI					5,000
LCII: Kumi	District wide	Media - Adverts				Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,000
227004 Fuel, Lubricants and Oils			0	0	0	5,000	5,000
Total for LCIII: Kumi Subcounty		County: KUMI					5,000
LCII: Kumi	District wide	Fuel, Oils and Lubricants - Fuel Expenses				Source: External Financing 436-Global Fund for HIV, TB & Malaria	5,000
Total Cost of Vaccine Administration			0	0	0	50,000	50,000
Budget Output 320165 Primary Health care services							
225204 Monitoring and Supervision of capital work			0	0	4,925	0	4,925
Total for LCIII: Kadami		County: KUMI					4,925
LCII: Agaria	Agaria HC II	Monitoring & Supervision of Capital works				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,925
263308 Sector Conditional Grant (Non-Wage)			0	493,707	0	0	493,707
Total for LCIII: Ongino Subcounty		County: KUMI					102,656
LCII: Akide	Akide HC II	AKIDE HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,062
LCII: Ceele	Oseera HC II	OSEERA HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,062
LCII: Kanapa	Kanapa COU	KANAPA HEALTH UNIT (COU)				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,217
LCII: Ongino	Ongino HC	ONGINO HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,123
LCII: Ongino	Ongino HC III	ONGINO HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,192
Total for LCIII: Kumi Subcounty		County: KUMI					54,875

VOTE: 872 Kumi District

LCII: Omatenga	Omatenga	OMATENGA HEALTH ENTREC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,752
LCII: Omatenga	Omatenga HC III	OMATENGA HEALTH ENTREC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,123
Total for LCIII: Kanyum Subcounty		County: KUMI		127,227
LCII: Kamacha	Kamaca HC III	KAMACHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,511
LCII: Kamacha	Kamaca HC	KAMACHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,123
LCII: Kanyum	Kanyum HC	KANYUM HC III PHC FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,123
LCII: Kanyum	Kanyum HC III	KANYUM HC III PHC FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,252
LCII: Kanyum	Kanyum NGO	KANYUM NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,217
Total for LCIII: Nyero Subcounty		County: KUMI		99,145
LCII: Agurut	Agurut HC II	AGURUT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,062
LCII: Nyero	Nyero HC III	NYERO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,123
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)	23,682
LCII: Nyero	Nyero NGO	NYERO NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,217
LCII: Ogooma	Ogooma HC II	OGOOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,062
Total for LCIII: Missing Subcounty		County: Missing County		109,804
LCII: Missing Parish	Agaria HC II	AGARIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,062

VOTE: 872 Kumi District

LCII: Missing Parish	Kakures HC	KAKURESHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,062		
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)	34,123		
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)	34,341		
LCII: Missing Parish	Mukongoro NGO	MUKONGORO NGO UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,217		
312121 Non-Residential Buildings - Acquisition				162,843		
Total for LCIII: Kadami		County: KUMI		162,843		
LCII: Agaria	Retention (12M) and Completion of Agaria-150M	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	162,843		
Total Cost of Primary Health care services		0	493,707	167,769	0	661,476
Total Cost of Population Health, Safety and Management		0	499,707	171,769	625,000	1,296,476
Total Cost of Human Capital Development		0	499,707	171,769	625,000	1,296,476
Total Cost of Primary HealthCare		0	499,707	171,769	625,000	1,296,476
Service Area 20 Hospital Services						
Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	701,468	0	0	701,468
Total for LCIII: Ongino Subcounty			County: KUMI			184,867
LCII: Kabwangasi	Kumi Hosp	KUMI LEPROSY DELEGATED FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	184,867		
Total for LCIII: Missing Subcounty		County: Missing County		516,600		
LCII: Missing Parish	Atutur Hosp	MED SUP ATUTUR HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	516,600		
Total Cost of Support to Hospitals		0	701,468	0	0	701,468

VOTE: 872 Kumi District

Total Cost of Population Health, Safety and Management	0	701,468	0	0	701,468
Total Cost of Human Capital Development	0	701,468	0	0	701,468
Total Cost of Hospital Services	0	701,468	0	0	701,468
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,356	0	0	9,356
221008 Information and Communication Technology Supplies.	0	66	0	0	66
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,705	0	0	4,705
221012 Small Office Equipment	0	381	0	0	381
223001 Property Management Expenses	0	2,200	0	0	2,200
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	44,108	0	0	44,108
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50	0	0	50

VOTE: 872 Kumi District

Total Cost of HIV/AIDS Mainstreaming			0	50	0	0	50
Budget Output 120007 Support Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	5,164	0	0	5,164
222001 Information and Communication Technology Services.			0	80	0	0	80
227004 Fuel, Lubricants and Oils			0	1,056	0	0	1,056
Total Cost of Support Services			0	6,300	0	0	6,300
Budget Output 320066 Health System Strengthening							
211101 General Staff Salaries			7,264,330	0	0	0	7,264,330
225204 Monitoring and Supervision of capital work			0	0	12,000	0	12,000
Total for LCIII: Kadami			County: KUMI				12,000
LCII: Agaria	District Wide	Monitoring and Supervision of Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				12,000
227004 Fuel, Lubricants and Oils			0	0	16,000	0	16,000
Total for LCIII: Kumi Subcounty			County: KUMI				16,000
LCII: Kumi	Kumi	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				16,000
228002 Maintenance-Transport Equipment			0	0	6,000	0	6,000
Total for LCIII: Atatur Subcounty			County: KUMI				5,000
LCII: Akalabai	Motorcycle Maintenance for 4 Motorcycles	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
Total for LCIII: Kumi Subcounty			County: KUMI				1,000
LCII: Kumi	DHOs	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	26,000	0	26,000
Total for LCIII: Kumi Subcounty			County: KUMI				26,000
LCII: Kumi	Kumi	Machinery and Equipment - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				25,000

VOTE: 872 Kumi District

LCII: Kumi	Repair of a Projector	Medical Equipment Maintenance - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	28,000	0	28,000
Total for LCIII: Kadami			County: KUMI			28,000
LCII: Agaria	Fencing of Agaria HC II	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,000		
312229 Other ICT Equipment - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kumi Subcounty			County: KUMI			12,000
LCII: Kumi	2 Laptops for District Health office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Atatur Subcounty			County: KUMI			15,000
LCII: Akalabai	Theatre Bed in Atatur Hosp	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
Total Cost of Health System Strengthening		7,264,330	0	115,000	0	7,379,330
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
Total Cost of HIV& AIDS Research, Advocacy & Communication		0	3,000	0	0	3,000
Budget Output 320098 Epidemiology and Data Management Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,480	0	0	1,480
222001 Information and Communication Technology Services.		0	561	0	0	561
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Epidemiology and Data Management Research		0	4,041	0	0	4,041
Total Cost of Population Health, Safety and Management		7,264,330	60,498	115,000	0	7,439,829

VOTE: 872 Kumi District

Total Cost of Human Capital Development	7,264,330	60,498	115,000	0	7,439,829
Total Cost of Health Management and Supervision	7,264,330	60,498	115,000	0	7,439,829
Total Cost of Health	7,264,330	1,261,673	286,769	625,000	9,437,773

VOTE: 872 Kumi District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,980,520	15,999,131
Programme Conditional Grant - Wage Recurrent	10,845,626	12,134,288
Programme Conditional Grant - Non Wage Recurrent	2,960,302	3,694,033
District Unconditional Grant Wage	129,805	129,805
Locally Raised Revenues	4,787	5,006
Other Transfers from Central Government	40,000	36,000
Development Revenues	979,472	2,784,339
Programme Conditional Grant - Development	979,472	2,784,339
Total Revenues Shares	14,959,992	18,783,471

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,975,431	12,264,093
Non Wage	3,005,089	3,735,039
Development Expenditure		
Domestic Development	979,472	2,784,339
External Financing	0	0
Total Expenditure	14,959,992	18,783,471

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000

VOTE: 872 Kumi District

LCII:		Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
Total Cost of Environment, Social Health and Safety		0	0	1,000	0	1,000
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work				0	0	14,000
Total for LCIII: Ongino Town Council		County: KUMI				4,000
LCII: Kapasak Ward	KAPASAK PS	MONITORING OF CONSTRUCTION WORKS AT KAPASAK PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Aakum PS	MONITORING OF CONSTRUCTION OF TWO CLASSROOM BLOCK AT Aakum PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
LCII: Missing Parish	ONYAKELO PS	MONITORING OF CONSTRUCTION OF TWO CLASSROOM BLOCK AT ONYAKELO PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
312121 Non-Residential Buildings - Acquisition				0	0	268,279
Total for LCIII: Ongino Subcounty		County: KUMI				80,000
LCII: Kapasak	Two class Block at kapasak PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Kumi Subcounty		County: KUMI				13,147
LCII: Kumi	Retention	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,147
Total for LCIII: Ongino Town Council		County: KUMI				80,000
LCII: Missing Parish	Two class room Block at Aakum PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,000
Total for LCIII: Kakures		County: KUMI				95,132

VOTE: 872 Kumi District

LCII: Onyakelo	Two class room Block Plus an Office at Onyakelo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,132		
313235 Furniture and Fittings - Improvement		0	0	4,935	0	4,935
Total for LCIII:			County:			4,935
LCII:	District wide	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,935		
Total Cost of Assets and Facilities Management		0	0	287,214	0	287,214
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,733,664	0	0	0	7,733,664
Total Cost of Primary Education Services		7,733,664	0	0	0	7,733,664
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,654,779	0	0	1,654,779
Total for LCIII: Ongino Subcounty			County: KUMI			185,432
LCII: Aakum	Aakum	AAKUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,235		
LCII: Ceele	Ceele p/s	CEELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,191		
LCII: Kabwangasi	Akulony	Akulony P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,157		
LCII: Kachelakweny	Kapokina	Kapokina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,420		
LCII: Kapolin	Kapolin	KAPOLIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,082		
LCII: Kareu	Kalungar	Kalungar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,138		
LCII: Oseera	Oseera P/S	OSEERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,208		
Total for LCIII: Atatur Subcounty			County: KUMI			97,673
LCII: Akalabai	Akalabai P.S	AKALABAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,917		

VOTE: 872 Kumi District

LCII: Akibui	Obule	Obule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,683
LCII: Apapai	Orapada P/s	ORAPADA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,965
LCII: Apapai	Oswapai	Oswapai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,471
LCII: Atutur	Atutur	Atutur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,637
Total for LCIII: Kumi Subcounty		County: KUMI		96,695
LCII: Agule	Agule	AGULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,863
LCII: Kumi	Bisina Lake View	BISINA LAKE VIEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,780
LCII: Olupe	Olupe	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,062
LCII: Omatenga	Omatenga	OMATENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,377
LCII: Oogoria	Owogoria PS	OWOGORIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,613
Total for LCIII: Kanyum Subcounty		County: KUMI		81,103
LCII: Ajuket	Ajuket P/s	AJUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,223
LCII: Olimai	Olimai P/S	OLIMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,859
LCII: Omurang	Omurang	OMURANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,021
Total for LCIII: Mukongoro Subcounty		County: KUMI		121,033
LCII: Akadot	Akadot	AKADOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,486

VOTE: 872 Kumi District

LCII: Kabukol	Kabukol	KABUKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,605
LCII: Ogosoi	Ogosoi P/s	OGOSOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,187
LCII: Ogosoi	Oleicho	OLEICHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,413
LCII: Oladot	Oladot	OLADOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,931
LCII: Osopotoit	osopotiot	OSOPOTOIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,410
Total for LCIII: Nyero Subcounty		County: KUMI		94,594
LCII: Agurut	Agurut	AGURUT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,187
LCII: Kalapata	Kalapata	KALAPATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,514
LCII: Moruikara	Moru-ikara	MORU-IKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,315
LCII: Moruita	Mourita	MORUITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,124
LCII: Olilim	Olilim	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,455
Total for LCIII: Missing Subcounty		County: Missing County		978,251
LCII: Missing Parish	Adesso	ADESSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,062
LCII: Missing Parish	Agaria Alukat	AGARIA ALUKAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,742
LCII: Missing Parish	Akide P.S	AKIDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,562
LCII: Missing Parish	Akolorom	AKOLITOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,447

VOTE: 872 Kumi District

LCII: Missing Parish	Ariet P/s	ARIET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,694
LCII: Missing Parish	Asinge P/s	ASINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,259
LCII: Missing Parish	Atuitui P/s	Atuitui P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,346
LCII: Missing Parish	Aukot P/s	AUKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,947
LCII: Missing Parish	Auruku Ominai	AURUKU OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,967
LCII: Missing Parish	Kabwele	KABWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,288
LCII: Missing Parish	Kachaboi	KACHABOI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,557
LCII: Missing Parish	Kacherede	KACHEREDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,367
LCII: Missing Parish	Kadami P/s	KADAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,281
LCII: Missing Parish	Kadengel P/s	KADENGEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,728
LCII: Missing Parish	Kaderin	KADERIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,539
LCII: Missing Parish	Kajamaka Dam	KAJAMAKA Dam P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,579
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	32,052
LCII: Missing Parish	Kakures P/s	KAKURES P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,754

VOTE: 872 Kumi District

LCII: Missing Parish	Kamaca P/s	KAMACA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,651
LCII: Missing Parish	Kamenya	KAMENYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,353
LCII: Missing Parish	Kanapa	KANAPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,884
LCII: Missing Parish	Kanyum	KANYUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,003
LCII: Missing Parish	Kapasak	KAPASAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,899
LCII: Missing Parish	Katilekori	KATILEKORI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,480
LCII: Missing Parish	Kayamutamu	KANYAMUTAM U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,797
LCII: Missing Parish	Kituba P/s	KITUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,327
LCII: Missing Parish	Kodukul	KODUKUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,081
LCII: Missing Parish	Kogil	KOGILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,758
LCII: Missing Parish	Kwarikwar P/s	KWARIKWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,513
LCII: Missing Parish	Moru-IKara	MORU APESUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,700
LCII: Missing Parish	Mukongoro rock PS	MUKONGORO ROCK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,654
LCII: Missing Parish	Mukongoro T/s	MUKONGORO Township P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,623

VOTE: 872 Kumi District

LCII: Missing Parish	Ngero PS	NGERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,295		
LCII: Missing Parish	Nyero-Koidike	NYERO-KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,602		
LCII: Missing Parish	Obosoi	OBOSOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,729		
LCII: Missing Parish	Ogooma	OGOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,752		
LCII: Missing Parish	Ojie	OJIE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910		
LCII: Missing Parish	Okemer	OKEMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,184		
LCII: Missing Parish	Olelia	OLELIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,856		
LCII: Missing Parish	Olumot P/S	Olumot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,763		
LCII: Missing Parish	Omerien	OMEREIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,149		
LCII: Missing Parish	Ongino P/s	ONGINO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,055		
LCII: Missing Parish	Oyakelo	ONYAKELO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,107		
LCII: Missing Parish	Totolim	TOTOLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,956		
Total Cost of Capitation (Primary)		0	1,654,779	0	0	1,654,779
Total Cost of Education,Sports and skills		7,733,664	1,654,779	288,214	0	9,676,657
Total Cost of Human Capital Development		7,733,664	1,654,779	288,214	0	9,676,657
Total Cost of Pre-Primary and Primary Education		7,733,664	1,654,779	288,214	0	9,676,657
Service Area 20 Secondary Education						

VOTE: 872 Kumi District

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Kumi Subcounty	County: KUMI				6,000
LCII: Kumi	district wide	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		6,000
Total Cost of Environment, Social Health and Safety	0	0	6,000	0	6,000
Total Cost of Institutional Strengthening and Coordination	0	0	6,000	0	6,000
Total Cost of Agro-Industrialization	0	0	6,000	0	6,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	124,806	0	124,806
Total for LCIII:	County:				124,806
LCII:	district wide	monitoring	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		124,806
312121 Non-Residential Buildings - Acquisition	0	0	2,144,272	0	2,144,272
Total for LCIII:	County:				15
LCII:		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		15
Total for LCIII: Ogooma	County: KUMI				2,144,257
LCII: Ogooma	Ogooma	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		2,144,257
312229 Other ICT Equipment - Acquisition	0	0	221,047	0	221,047
Total for LCIII: Ogooma	County: KUMI				221,047
LCII: Kamenya	Dr Aporu Okol Memorial	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		221,047
Total Cost of Assets and Facilities Management	0	0	2,490,126	0	2,490,126

VOTE: 872 Kumi District

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,026,360	0	0	1,026,360
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Total for LCIII: Atutur Subcounty	County: KUMI				217,608
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LCII: Aputon	Mukongoro High School	MUKONGORO HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	217,608
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Total for LCIII: Missing Subcounty	County: Missing County				808,752
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LCII: Missing Parish	Atutur Seed SS	ATUTUR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,380
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LCII: Missing Parish	Dr Aporu Okol Mem	DR. APORU OKOL MEMORIAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,760
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LCII: Missing Parish	Kabwele Memorial SS	Kabwele Memorial SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,400
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LCII: Missing Parish	Kanyum Comprehensive	KANYUM COMPREHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	254,040
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LCII: Missing Parish	Kumi Seed SS	KUMI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,476
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LCII: Missing Parish	Nyero Rock High School	NYERO ROCK HIGH SCHOOL KUMI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,856
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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	36,480
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LCII: Missing Parish	Ongino SS	ONGINO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,360
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Total Cost of Capitation (Secondary)	0	1,026,360	0	0	1,026,360
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	4,400,624	0	0	0	4,400,624
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Total Cost of Secondary Education Services	4,400,624	0	0	0	4,400,624
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Total Cost of Education, Sports and skills	4,400,624	1,026,360	2,490,126	0	7,917,109
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Total Cost of Human Capital Development	4,400,624	1,026,360	2,490,126	0	7,917,109
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Total Cost of Secondary Education	4,400,624	1,026,360	2,496,126	0	7,923,109
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Service Area 40 Education & Sports Management and Inspection

VOTE: 872 Kumi District

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000010 Leadership and Management					
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
Total Cost of Leadership and Management	0	12,900	0	0	12,900
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,040	0	0	5,040
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	1,027	0	0	1,027
222001 Information and Communication Technology Services.	0	1,491	0	0	1,491
227001 Travel inland	0	8,678	0	0	8,678
227004 Fuel, Lubricants and Oils	0	20,086	0	0	20,086
Total Cost of Inspection and Monitoring	0	37,230	0	0	37,230
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
227001 Travel inland	0	2,201	0	0	2,201
227004 Fuel, Lubricants and Oils	0	799	0	0	799
Total Cost of Support Services	0	3,000	0	0	3,000
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	8,058	0	0	8,058

VOTE: 872 Kumi District

225204 Monitoring and Supervision of capital work	0	20,367	0	0	20,367
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	749,383	0	0	749,383
228004 Maintenance-Other Fixed Assets	0	100,000	0	0	100,000
Total Cost of Assets and Facilities Management	0	897,808	0	0	897,808
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	0	0	36,000
Total Cost of Examinations and Assessments	0	36,000	0	0	36,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	129,805	0	0	0	129,805
Total Cost of Management of Education Services	129,805	0	0	0	129,805
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	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	21,802	0	0	21,802
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	56,962	0	0	56,962
Total Cost of Education,Sports and skills	129,805	1,053,899	0	0	1,183,704
Total Cost of Human Capital Development	129,805	1,053,899	0	0	1,183,704
Total Cost of Education&Sports Management and Inspection	129,805	1,053,899	0	0	1,183,704

VOTE: 872 Kumi District

Total Cost of Education	12,264,093	3,735,039	2,784,339	0	18,783,471
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VOTE: 872 Kumi District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,396,227	1,494,866
District Unconditional Grant Wage	186,413	186,413
Locally Raised Revenues	10,787	11,006
Other Transfers from Central Government	1,199,027	297,447
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,512,002	535,002
Programme Conditional Grant - Development	1,512,002	512,002
District Discretionary Equalisation Development Grant	0	23,000
Total Revenues Shares	2,908,230	2,029,868

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	186,413	186,413
Non Wage	1,209,814	1,308,453
Development Expenditure		
Domestic Development	1,512,002	535,002
External Financing	0	0
Total Expenditure	2,908,230	2,029,868

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 872 Kumi District

Total Cost of Infrastructure Development and Management	0	40,000	0	0	40,000
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Budget Output 260010 Road Rehabilitation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,900	0	6,900
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Total for LCIII:	County:				6,900
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LCII:	Tisai	Labour	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,900
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227003 Carriage, Haulage, Freight and transport hire	0	0	4,800	0	4,800
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Total for LCIII:	County:				4,800
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LCII:	Tisai	Transport Hire - Heavy Duty Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,800
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227004 Fuel, Lubricants and Oils	0	0	11,300	0	11,300
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Total for LCIII:	County:				11,300
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LCII:	Tisai	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,300
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Total Cost of Road Rehabilitation	0	0	23,000	0	23,000
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Budget Output 260014 Road Equipment and Fleet Management Services

221009 Welfare and Entertainment	0	1,005	0	0	1,005
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228002 Maintenance-Transport Equipment	0	10,001	0	0	10,001
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Total Cost of Road Equipment and Fleet Management Services	0	11,006	0	0	11,006
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Total Cost of Transport Infrastructure and Services Development	0	51,006	23,000	0	74,006
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SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	0	0	120,000
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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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VOTE: 872 Kumi District

227001 Travel inland			0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils			0	13,063	0	0	13,063
228002 Maintenance-Transport Equipment			0	24,700	0	0	24,700
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	Ongino SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				21,662
Total for LCIII: Atatur Subcounty			County: KUMI				9,404
LCII: Atatur	Atatur	Atatur SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				9,404
Total for LCIII: Kumi Subcounty			County: KUMI				7,644
LCII: Kumi	Kumi	Kumi SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				7,644
Total for LCIII: Kanyum Subcounty			County: KUMI				18,437
LCII: Kanyum	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	Mukongoro SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				20,605
Total for LCIII: Nyero Subcounty			County: KUMI				14,533
LCII: Nyero	Nyero	Nyero SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				14,533
Total Cost of District , Urban and Community Access Road Maintenance			0	257,447	0	0	257,447
Budget Output 260009 Road Maintenance							
211101 General Staff Salaries			186,413	0	0	0	186,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	212,500	0	0	212,500
221001 Advertising and Public Relations			0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars			0	12,000	0	0	12,000
221003 Staff Training			0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers			0	912	0	0	912

VOTE: 872 Kumi District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	450	0	0	450
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	200	0	0	200
224010 Protective Gear	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	20,400	0	0	20,400
227004 Fuel, Lubricants and Oils	0	371,875	0	0	371,875
228001 Maintenance-Buildings and Structures	0	255,163	0	0	255,163
228002 Maintenance-Transport Equipment	0	94,000	0	0	94,000
Total Cost of Road Maintenance	186,413	1,000,000	0	0	1,186,413

Budget Output 260010 Road Rehabilitation

221009 Welfare and Entertainment	0	0	520	0	520
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Total for LCIII: County: 520

LCII:	Works Yard	Welfare - HIV/AIDS Sensitization and Support	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	520
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222001 Information and Communication Technology Services.	0	0	2,500	0	2,500
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Total for LCIII: County: 2,500

LCII:	Works Yard	Telecommunication Services - Closed Circuit Television (CCTV)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,500
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VOTE: 872 Kumi District

223005 Electricity			0	0	1,000	0	1,000
Total for LCIII:		County:					1,000
LCII:	Works Yard	Electricity - Utility Bills (Offices)			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	10,000	0	10,000
Total for LCIII:		County:					10,000
LCII:	Works Yard	Feasibility Studies or Screening of Projects Consultancy			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		10,000
225204 Monitoring and Supervision of capital work			0	0	4,000	0	4,000
Total for LCIII:		County:					4,000
LCII:	Works Yard	Monitor & Supervise			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
227001 Travel inland			0	0	3,980	0	3,980
Total for LCIII:		County:					3,980
LCII:	Works Yard	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		3,980
312131 Roads and Bridges - Acquisition			0	0	480,002	0	480,002
Total for LCIII:		County:					480,002
LCII:	Kay-Atatur-Malera Road	Roads and Bridges - Contractors			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		480,002
312235 Furniture and Fittings - Acquisition			0	0	10,000	0	10,000
Total for LCIII:		County:					10,000
LCII:	Works Yard	Furniture and Fixtures - Assorted Furniture			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		10,000
Total Cost of Road Rehabilitation			0	0	512,002	0	512,002
Total Cost of Transport Asset Management			186,413	1,257,447	512,002	0	1,955,862
Total Cost of Integrated Transport Infrastructure And Services			186,413	1,308,453	535,002	0	2,029,868
Total Cost of Community Access Roads			186,413	1,308,453	535,002	0	2,029,868
Total Cost of Roads and Engineering			186,413	1,308,453	535,002	0	2,029,868

VOTE: 872 Kumi District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	146,416	152,866
District Unconditional Grant Wage	76,958	78,000
Programme Conditional Grant - Non Wage Recurrent	69,458	74,866
Development Revenues	633,508	671,640
Programme Conditional Grant - Development	618,693	656,825
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	779,924	824,506

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	76,958	78,000
Non Wage	69,458	74,866
Development Expenditure		
Domestic Development	633,508	671,640
External Financing	0	0
Total Expenditure	779,924	824,506

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Kanyum Subcounty	County: KUMI				4,000
LCII: Kabwele	all district	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
Total Cost of Environment, Social Health and Safety	0	0	4,000	0	4,000

VOTE: 872 Kumi District

Total Cost of Institutional Strengthening and Coordination			0	0	4,000	0	4,000
Total Cost of Agro-Industrialization			0	0	4,000	0	4,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme 01 Environment and Natural Resources Management							
Budget Output 000006 Planning and Budgeting services							
211101 General Staff Salaries			78,000	0	0	0	78,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	1,000	3,000	0	4,000
Total for LCIII: Kumi Subcounty		County: KUMI					3,000
LCII: Agule		allowance to compound cleaner			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
221002 Workshops, Meetings and Seminars			0	40,356	4,000	0	44,356
Total for LCIII: Tisai		County: KUMI					4,000
LCII: Acera	tisai	Workshops, Meetings, Seminars - Training (Others)			Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		4,000
221003 Staff Training			0	2,000	2,400	0	4,400
Total for LCIII: Nyero Subcounty		County: KUMI					2,400
LCII: Agurut	All district	Staff Training - Facilitation			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		2,400
221007 Books, Periodicals & Newspapers			0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.			0	1,000	0	0	1,000
221009 Welfare and Entertainment			0	1,256	0	0	1,256
221010 Special Meals and Drinks			0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding			0	2,900	4,000	0	6,900
Total for LCIII: Atatur Subcounty		County: KUMI					4,000
LCII: Kapokin	district	Office Supplies - Assorted Binding Materials and Consumables			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
221017 Membership dues and Subscription fees.			0	1,000	0	0	1,000
222001 Information and Communication Technology Services.			0	6,000	0	0	6,000

VOTE: 872 Kumi District

223004 Guard and Security services		0	2,000	0	0	2,000
223005 Electricity		0	300	0	0	300
223006 Water		0	600	0	0	600
224005 Laboratory supplies and services		0	0	19,000	0	19,000
Total for LCIII: Ongino Subcounty						19,000
LCII: Ceele	all district	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,000
224010 Protective Gear		0	300	844	0	1,144
Total for LCIII: Kumi Subcounty						844
LCII: Agule	district	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			844
225202 Environment Impact Assessment for Capital Works		0	0	7,000	0	7,000
Total for LCIII: Mukongoro Subcounty						7,000
LCII: Kapuwai	all district	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,000
LCII: Mukongoro	acaapa	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,938	0	8,938
Total for LCIII: Kanyum Subcounty						5,000
LCII: Kajamaka	all district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,000
Total for LCIII: Tisai						3,938
LCII: Akide	Akide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,938
225204 Monitoring and Supervision of capital work		0	0	27,000	0	27,000
Total for LCIII: Kanyum Subcounty						21,687
LCII: Kabwele	all dstrct	montornrg of and supervson of wors	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,687

VOTE: 872 Kumi District

Total for LCIII: Kanyum Town Council		County: KUMI		5,313
LCII: Kacha Ward	all district	monitoring of works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,313
227001 Travel inland		0	7,000 17,749 0	24,749
Total for LCIII: Kanyum Subcounty		County: KUMI		9,749
LCII: Kajamaka	kajamaka	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,749
Total for LCIII: Tisai		County: KUMI		8,000
LCII: Acera	tisai	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	8,000
227004 Fuel, Lubricants and Oils		0	0 34,932 0	34,932
Total for LCIII: Ongino Subcounty		County: KUMI		15,001
LCII: Ceele	all district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,001
Total for LCIII: Kanyum Subcounty		County: KUMI		17,117
LCII: Kacha	all district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,926
LCII: Kajamaka	kumi district	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,000
LCII: Omurang	all district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,191
Total for LCIII: Tisai		County: KUMI		2,815
LCII: Acera	tisai	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,815
228001 Maintenance-Buildings and Structures		0	1,000 0 0	1,000
228002 Maintenance-Transport Equipment		0	6,000 7,000 0	13,000
Total for LCIII: Kamacha		County: KUMI		7,000
LCII: Ojie	dwo	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000
312139 Other Structures - Acquisition		0	0 531,026 0	531,026
Total for LCIII: Atatur Subcounty		County: KUMI		33,012

VOTE: 872 Kumi District

LCII: Kapokin	kumi district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	33,012		
Total for LCIII: Kanyum Subcounty		County: KUMI		310,570		
LCII: Kabwele	all district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	99,814		
LCII: Odotuno	all district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	210,756		
Total for LCIII: Kadami		County: KUMI		15,000		
LCII: Kadami	kadami	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
Total for LCIII: Tisai		County: KUMI		172,444		
LCII: Akide	Akide	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	172,444		
Total Cost of Planning and Budgeting services		78,000	74,712	666,890	0	819,602
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	0	375	0	375
Total for LCIII: Kanyum Subcounty		County: KUMI		375		
LCII: Ariet	all district	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	375		
Total Cost of Climate Change Mitigation		0	0	375	0	375
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	0	375	0	375
Total for LCIII: Atatur Subcounty		County: KUMI		375		
LCII: Apapai	all dstrct	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	375		
Total Cost of Climate Change Adaptation		0	0	375	0	375
Total Cost of Environment and Natural Resources Management		78,000	74,712	667,640	0	820,352
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	77	0	0	77

VOTE: 872 Kumi District

Total Cost of HIV/AIDS Mainstreaming	0	77	0	0	77
Total Cost of Land Management	0	77	0	0	77
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	78,000	74,789	667,640	0	820,429
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	77	0	0	77
Total Cost of HIV/AIDS Mainstreaming	0	77	0	0	77
Total Cost of Population Health, Safety and Management	0	77	0	0	77
Total Cost of Human Capital Development	0	77	0	0	77
Total Cost of Rural Water Supply and Sanitation	78,000	74,866	671,640	0	824,506
Total Cost of Water	78,000	74,866	671,640	0	824,506

VOTE: 872 Kumi District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	203,442	312,180
District Unconditional Grant Wage	147,000	252,165
Locally Raised Revenues	17,723	19,035
Programme Conditional Grant - Non Wage Recurrent	38,719	40,979
Development Revenues	20,000	40,000
Other Transfers from Central Government	20,000	20,000
District Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	223,442	352,180
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	147,000	252,165
Non Wage	56,442	60,014
Development Expenditure		
Domestic Development	20,000	40,000
External Financing	0	0
Total Expenditure	223,442	352,180

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	252,165	0	0	0	252,165
Total Cost of Planning and Budgeting services	252,165	0	0	0	252,165
Budget Output 140035 Land Information Management					

VOTE: 872 Kumi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,000	0	14,000
Total for LCIII:	County:				14,000
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
LCII:	Allowances	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			7,000
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221009 Welfare and Entertainment	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Welfare - General Staff Welfare	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
Total for LCIII:	County:				500
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
224003 Agricultural Supplies and Services	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			8,000
227001 Travel inland	0	0	2,500	0	2,500
Total for LCIII:	County:				2,500
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
227004 Fuel, Lubricants and Oils	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000

VOTE: 872 Kumi District

LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme	5,000		
Total Cost of Land Information Management	0	0	40,000	0	40,000
Total Cost of Environment and Natural Resources Management	252,165	0	40,000	0	292,165
SubProgramme 03 Water Resources Management					
Budget Output 00006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,291	0	0	18,291
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	22,723	0	0	22,723
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	60,014	0	0	60,014
Total Cost of Water Resources Management	0	60,014	0	0	60,014
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	252,165	60,014	40,000	0	352,180
Total Cost of Natural Resources Management	252,165	60,014	40,000	0	352,180
Total Cost of Natural Resources	252,165	60,014	40,000	0	352,180

VOTE: 872 Kumi District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	325,382	326,534
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416
District Unconditional Grant Wage	169,283	171,283
Locally Raised Revenues	13,923	14,235
Other Transfers from Central Government	96,760	95,600
Development Revenues	0	6,000
District Discretionary Equalisation Development Grant	0	6,000
Total Revenues Shares	325,382	332,534
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	169,283	171,283
Non Wage	156,099	155,251
Development Expenditure		
Domestic Development	0	6,000
External Financing	0	0
Total Expenditure	325,382	332,534

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	171,283	0	0	0	171,283
221002 Workshops, Meetings and Seminars	0	9,400	0	0	9,400
221009 Welfare and Entertainment	0	2,740	0	0	2,740

VOTE: 872 Kumi District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	36,595	3,000	0	39,595
Total for LCIII: Kumi Subcounty	County: KUMI				3,000
LCII: Omatenga	Kumi DLG	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227004 Fuel, Lubricants and Oils	0	9,716	3,000	0	12,716
Total for LCIII: Kumi Subcounty	County: KUMI				3,000
LCII: Omatenga	KUMI	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Inspection and Monitoring	171,283	59,651	6,000	0	236,934
Total Cost of Community sensitization and empowerment	171,283	59,651	6,000	0	236,934
Total Cost of Community Mobilization And Mindset Change	171,283	59,651	6,000	0	236,934
Total Cost of Community Mobilisation	171,283	59,651	6,000	0	236,934
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	25,360	0	0	25,360
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
282101 Donations	0	60,000	0	0	60,000
Total Cost of Inspection and Monitoring	0	95,600	0	0	95,600
Total Cost of Strengthening institutional support	0	95,600	0	0	95,600
Total Cost of Community Mobilization And Mindset Change	0	95,600	0	0	95,600

VOTE: 872 Kumi District

Total Cost of Empowerment and Mindset Change	0	95,600	0	0	95,600
Total Cost of Community Based Services	171,283	155,251	6,000	0	332,534

VOTE: 872 Kumi District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,621	147,061
District Unconditional Grant Non-Wage	50,566	43,746
District Unconditional Grant Wage	89,280	89,280
Locally Raised Revenues	31,775	14,035
Development Revenues	87,965	131,000
District Discretionary Equalisation Development Grant	87,965	131,000
Total Revenues Shares	259,586	278,061

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	89,280	89,280
Non Wage	82,341	57,781
Development Expenditure		
Domestic Development	87,965	131,000
External Financing	0	0
Total Expenditure	259,586	278,061

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Radio - Promotional and Public Awareness Campaigns	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000

VOTE: 872 Kumi District

221002 Workshops, Meetings and Seminars			0	0	29,171	0	29,171
Total for LCIII:		County:					29,171
LCII:		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,171
LCII:		Workshops, Meetings, Seminars - Training (Others)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,000
221010 Special Meals and Drinks			0	0	8,000	0	8,000
Total for LCIII:		County:					8,000
LCII:		Foodstuff - Refreshments			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
221011 Printing, Stationery, Photocopying and Binding			0	0	5,000	0	5,000
Total for LCIII:		County:					5,000
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221012 Small Office Equipment			0	0	500	0	500
Total for LCIII:		County:					500
LCII:	Planning department	Office Equipment and Supplies - Assorted Items			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500
222001 Information and Communication Technology Services.			0	0	1,800	0	1,800
Total for LCIII:		County:					1,800
LCII:		Telecommunication Services - Airtime and Mobile Phone Services			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,800
225101 Consultancy Services			0	0	3,000	0	3,000
Total for LCIII:		County:					3,000
LCII:		Consultancy - Annual Technical Support			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000

VOTE: 872 Kumi District

225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,829	0	8,829
Total for LCIII:	County:				8,829
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,829
225204 Monitoring and Supervision of capital work	0	0	14,700	0	14,700
Total for LCIII:	County:				14,700
LCII:	Monotrng of development projects by stakeholders	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,700
LCII:	Monitoring by DEC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227004 Fuel, Lubricants and Oils	0	0	18,000	0	18,000
Total for LCIII:	County:				18,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
228002 Maintenance-Transport Equipment	0	0	8,000	0	8,000
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
312221 Light ICT hardware - Acquisition	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	CAO and DCAO	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000

VOTE: 872 Kumi District

LCII:	district	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
Total Cost of Planning and Budgeting services		0	0	131,000	0	131,000
Total Cost of Development Planning, Research, Evaluation and Statistics		0	0	131,000	0	131,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101	General Staff Salaries	89,280	0	0	0	89,280
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221002	Workshops, Meetings and Seminars	0	12,446	0	0	12,446
221009	Welfare and Entertainment	0	3,680	0	0	3,680
221011	Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012	Small Office Equipment	0	6,000	0	0	6,000
227001	Travel inland	0	18,000	0	0	18,000
227004	Fuel, Lubricants and Oils	0	12,035	0	0	12,035
Total Cost of Programme Working Group Secretariat Services		89,280	57,781	0	0	147,061
Total Cost of Oversight, Implementation, Coordination and Monitoring		89,280	57,781	0	0	147,061
Total Cost of Development Plan Implementation		89,280	57,781	131,000	0	278,061
Total Cost of Planning and Statistics		89,280	57,781	131,000	0	278,061
Total Cost of Planning		89,280	57,781	131,000	0	278,061

VOTE: 872 Kumi District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	58,916	56,183
District Unconditional Grant Non-Wage	8,293	8,248
District Unconditional Grant Wage	31,901	31,901
Locally Raised Revenues	18,723	16,035
Development Revenues	0	8,000
District Discretionary Equalisation Development Grant	0	8,000
Total Revenues Shares	58,916	64,183

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	31,901	31,901
Non Wage	27,015	24,282
Development Expenditure		
Domestic Development	0	8,000
External Financing	0	0
Total Expenditure	58,916	64,183

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 00023 Inspection and Monitoring					
211101 General Staff Salaries	31,901	0	0	0	31,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,248	8,000	0	16,248

VOTE: 872 Kumi District

Total for LCIII:		County:				8,000
LCII:	Kumi DLG	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227004 Fuel, Lubricants and Oils		0	8,035	0	0	8,035
Total Cost of Inspection and Monitoring		31,901	24,282	8,000	0	64,183
Total Cost of Accountability Systems and Service Delivery		31,901	24,282	8,000	0	64,183
Total Cost of Development Plan Implementation		31,901	24,282	8,000	0	64,183
Total Cost of Compliance		31,901	24,282	8,000	0	64,183
Total Cost of Internal Audit		31,901	24,282	8,000	0	64,183

VOTE: 872 Kumi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,680	75,621
Programme Conditional Grant - Non Wage Recurrent	12,197	12,186
District Unconditional Grant Wage	41,760	53,082
Locally Raised Revenues	7,723	6,035
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	61,680	82,099
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	41,760	53,082
Non Wage	19,920	22,539
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	61,680	82,099

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,913	0	0	2,913
Total Cost of Inspection and Monitoring	0	5,913	0	0	5,913
Total Cost of Industrial and Technological Development	0	5,913	0	0	5,913

VOTE: 872 Kumi District

Total Cost of Manufacturing	0	5,913	0	0	5,913
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	4,318	0	0	4,318
Total Cost of Domestic Promotion	0	4,318	0	0	4,318
Total Cost of Marketing and Promotion	0	4,318	0	0	4,318
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
221012 Small Office Equipment	0	0	6,477	0	6,477
Total for LCIII:	County:				6,477
LCII:	Trade Industry and Local Economic Development	Office Equipment and Supplies - Camera	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Heritage Conservation Education and Awareness	0	0	6,477	0	6,477
Total Cost of Infrastructure, Product Development and Conservation	0	0	6,477	0	6,477
Total Cost of Tourism Development	0	4,318	6,477	0	10,795
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	986	0	0	986
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services	0	12,186	0	0	12,186
Total Cost of Enabling Environment	0	12,186	0	0	12,186
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	122	0	0	122
Total Cost of HIV/AIDS Mainstreaming	0	122	0	0	122
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	53,082	0	0	0	53,082

VOTE: 872 Kumi District

Total Cost of Capacity Strengthening	53,082	0	0	0	53,082
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	53,082	122	0	0	53,204
Total Cost of Private Sector Development	53,082	12,308	0	0	65,390
Total Cost of Commercial Services	53,082	22,539	6,477	0	82,099
Total Cost of Trade, Industry and Local Development	53,082	22,539	6,477	0	82,099