

# VOTE: 717 Kumi Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	300,500	488,899
o/w Higher Local Government	118,323	212,011
o/w Lower Local Government	182,177	276,888
Discretionary Government Transfers	1,042,091	6,086,813
o/w Higher Local Government	902,460	5,947,928
o/w Lower Local Government	139,631	138,885
Conditional Government Transfers	7,219,194	3,281,101
o/w Higher Local Government	7,219,194	3,281,101
o/w Lower Local Government	0	0
Other Government Transfers	226,130	139,000
o/w Higher Local Government	226,130	139,000
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	8,787,915	9,995,814
o/w Higher Local Government	8,466,108	9,580,040
o/w Lower Local Government	321,807	415,774

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	300,500	488,899
Advertisements/Bill Boards	2,000	12,800
Agency Fees	13,000	2,600
Animal and Crop Husbandry related Levies	10,000	14,800
Business licenses	45,000	94,700
Inspection Fees	4,000	12,100
Land Fees	76,230	102,910
Liquor licenses	0	1,800
Local Hotel Tax	15,000	19,400
Local Services Tax-Payable By Individuals	35,000	23,200
Market /Gate Charges	55,600	129,947
Other fines and Penalties – private	0	2,073
Property related Duties/Fees	22,100	27,330
Refuse collection charges/Public convenience	3,000	3,070
Registration fees for Documents and Businesses	8,000	1,700
Rent & Rates - Non-Produced Assets – from private entities	1,570	4,200
Rent & rates – produced assets-From Private Entities	0	1,800
Vehicle Parking Fees	10,000	34,468
Discretionary Government Transfers	1,042,091	6,086,813
Urban Discretionary Equalisation Development Grant	144,473	154,353
Urban Unconditional Grant Wage	674,928	5,710,035
Urban Unconditional Non-Wage	222,689	222,426
Conditional Government Transfers	7,219,194	3,281,101
Programme Conditional Grant - Non Wage Recurrent	1,040,510	2,646,965
Programme Conditional Grant - Development	1,125,634	334,136
Programme Conditional Grant - Wage Recurrent	4,853,050	0
Transitional Conditional Grant - Development	200,000	300,000
Other Government Transfers	226,130	139,000
Micro Projects under Luwero Rwenzori Development Programme	84,200	20,000
Support to PLE (UNEB)	7,000	7,000
Tax Payers Register Expansion Program (TREP)	6,000	0
Uganda Road Fund (URF)	112,000	112,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	16,930	0
External Financing	0	0
N / A		
Total Revenues Shares	8,787,915	9,995,814

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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	210,067	2,000	0	0	212,067
o/w: Wage:	144,000	0	0	0	144,000
Non-Wage Recurrent:	60,067	2,000	0	0	62,067
Development:	6,000	0	0	0	6,000
Natural Resources, Environment, Climate Change, Land And Water Management	178,818	15,000	20,000	0	213,818
o/w: Wage:	155,101	0	0	0	155,101
Non-Wage Recurrent:	5,000	15,000	20,000	0	40,000
Development:	18,717	0	0	0	18,717
Private Sector Development	16,851	2,000	0	0	18,851
o/w: Wage:	9,600	0	0	0	9,600
Non-Wage Recurrent:	7,251	2,000	0	0	9,251
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,109,724	2,000	112,000	0	1,223,725
o/w: Wage:	108,724	0	0	0	108,724
Non-Wage Recurrent:	1,001,000	2,000	112,000	0	1,115,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	15,000	0	0	15,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	15,000	0	0	15,000
Development:	0	0	0	0	0
Human Capital Development	6,274,314	29,550	7,000	0	6,310,863
o/w: Wage:	4,876,934	0	0	0	4,876,934
Non-Wage Recurrent:	1,031,243	18,050	7,000	0	1,056,293
Development:	366,136	11,500	0	0	377,636
Public Sector Transformation	1,247,072	326,888	0	0	1,573,960
o/w: Wage:	229,343	0	0	0	229,343

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	650,523	326,888	0	0	977,411
Development:	367,206	0	0	0	367,206
Community Mobilization And Mindset Change	55,231	4,500	0	0	59,731
o/w: Wage:	42,144	0	0	0	42,144
Non-Wage Recurrent:	13,087	4,500	0	0	17,587
Development:	0	0	0	0	0
Governance And Security	88,309	60,961	0	0	149,271
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	45,219	60,961	0	0	106,180
Development:	2,000	0	0	0	2,000
Development Plan Implementation	187,527	31,000	0	0	218,527
o/w: Wage:	103,098	0	0	0	103,098
Non-Wage Recurrent:	56,000	31,000	0	0	87,000
Development:	28,429	0	0	0	28,429
Grand Total	9,367,915	488,899	139,000	0	9,995,814
Grand Total Wage	5,710,035	0	0	0	5,710,035
Grand Total Non-Wage Recurrent	2,869,391	477,399	139,000	0	3,485,790
Grand Total Development	788,489	11,500	0	0	799,989

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	999,691	1,573,960
o/w Higher Local Government	677,884	1,158,187
o/w Lower Local Government	321,807	415,774
Finance	123,095	133,030
o/w Higher Local Government	123,095	133,030
o/w Lower Local Government	0	0
Statutory bodies	134,252	149,271
o/w Higher Local Government	134,252	149,271
o/w Lower Local Government	0	0
Production and Marketing	173,520	212,067
o/w Higher Local Government	173,520	212,067
o/w Lower Local Government	0	0
Health	1,719,246	1,885,963
o/w Higher Local Government	1,719,246	1,885,963
o/w Lower Local Government	0	0
Education	4,016,425	4,424,900
o/w Higher Local Government	4,016,425	4,424,900
o/w Lower Local Government	0	0
Roads and Engineering	1,178,748	1,238,725
o/w Higher Local Government	1,178,748	1,238,725
o/w Lower Local Government	0	0
Natural Resources	139,856	213,818
o/w Higher Local Government	139,856	213,818
o/w Lower Local Government	0	0
Community Based Services	177,420	59,731
o/w Higher Local Government	177,420	59,731
o/w Lower Local Government	0	0
Planning	86,753	57,497
o/w Higher Local Government	86,753	57,497
o/w Lower Local Government	0	0
Internal Audit	21,575	28,000
o/w Higher Local Government	21,575	28,000
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	17,334	18,851
o/w Higher Local Government	17,334	18,851
o/w Lower Local Government	0	0
Grand Total	8,787,915	9,995,814
o/w Higher Local Government	8,466,108	9,580,040
o/w: Wage:	5,527,978	5,710,035
Non-Wage Recurrent:	1,524,342	3,137,223
Domestic Devt:	1,413,788	732,783
External Financing:	0	0
o/w Lower Local Government	321,807	415,774
o/w: Wage:	0	0
Non-Wage Recurrent:	253,987	348,567
Domestic Devt:	67,820	67,206
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget		2024/25 Draft Budget
A: Breakdown of Department Revenues			
Recurrent Revenues	715,871	1,206,754	
Urban Unconditional Grant Wage	229,343	229,343	
Urban Unconditional Non-Wage	39,660	37,528	
Locally Raised Revenues	26,371	50,000	
Multi-Sectoral Transfers to LLGs_NonWage	253,987	348,567	
Programme Conditional Grant - Non Wage Recurrent	166,510	541,316	
Development Revenues	283,820	367,206	
Transitional Conditional Grant - Development	200,000	300,000	
Urban Discretionary Equalisation Development Grant	16,000	0	
Multi-Sectoral Transfers to LLGs_Gou	67,820	67,206	
Total Revenues Shares	999,691	1,573,960	
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	229,343	229,343	
Non Wage	486,528	977,411	
Development Expenditure			
Domestic Development	283,820	367,206	
External Financing	0	0	
Total Expenditure	999,691	1,573,960	

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	1,080	0	0	1,080
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>3,540</b>

### Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,500	0	0	5,500
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

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

211101 General Staff Salaries	229,343	0	0	0	229,343
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	3,609	0	0	3,609
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,550	0	0	1,550
227004 Fuel, Lubricants and Oils	0	450	0	0	450
273104 Pension	0	307,579	0	0	307,579
273105 Gratuity	0	233,737	0	0	233,737
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>229,343</b>	<b>549,425</b>	<b>0</b>	<b>0</b>	<b>778,768</b>

### Budget Output 390003 Policy and System reviews

221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	900	0	0	900

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228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
Total Cost of Policy and System reviews	0	4,100	0	0	4,100
Total Cost of Strengthening Accountability	229,343	565,565	0	0	794,908
SubProgramme 03 Human Resource Management					
Budget Output 390014 Development and Operationalion of Human Resource System					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221016 Systems Recurrent costs	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,550	0	0	1,550
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050
Total Cost of Development and Operationalion of Human Resource System	0	6,800	0	0	6,800
Budget Output 390017 Public Service Performance management					
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,078	0	0	3,078
221012 Small Office Equipment	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	1,961	0	0	1,961
222001 Information and Communication Technology Services.	0	3,900	0	0	3,900
223003 Rent-Produced Assets-to private entities	0	2,500	0	0	2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII: South Div	County: Kumi Municipality				3,000
LCII: Boma Ward	Kumi MC HQs	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		3,000
227001 Travel inland	0	20,140	0	0	20,140

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227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900
228001 Maintenance-Buildings and Structures	0	500	0	0	500
312121 Non-Residential Buildings - Acquisition	0	0	297,000	0	297,000
Total for LCIII: South Div	County: Kumi Municipality				297,000
LCII: Boma Ward	Construction of Office Building Phase II	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		297,000
Total Cost of Public Service Performance management	0	51,779	300,000	0	351,779
Budget Output 390018 Statutory Services					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Statutory Services	0	4,700	0	0	4,700
Total Cost of Human Resource Management	0	63,279	300,000	0	363,279
Total Cost of Public Sector Transformation	229,343	628,844	300,000	0	1,158,187
Total Cost of Administration and Management	229,343	628,844	300,000	0	1,158,187
Total Cost of Administration	229,343	628,844	300,000	0	1,158,187

Subcounty / Town Council / Division: 237746 North Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	175,831	0	0	175,831
312121 Non-Residential Buildings - Acquisition	0	0	33,032	0	33,032
Total Cost of Capacity Strengthening	0	175,831	33,032	0	208,862
Total Cost of Human Resource Management	0	175,831	33,032	0	208,862
Total Cost of Public Sector Transformation	0	175,831	33,032	0	208,862

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Total Cost of Administration and Management	0	175,831	33,032	0	208,862
Total Cost of 237746 North Div	0	175,831	33,032	0	208,862

Subcounty / Town Council / Division: 237747 South Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	172,737	0	0	172,737
312121 Non-Residential Buildings - Acquisition	0	0	34,175	0	34,175
Total Cost of Capacity Strengthening	0	172,737	34,175	0	206,911
Total Cost of Human Resource Management	0	172,737	34,175	0	206,911
Total Cost of Public Sector Transformation	0	172,737	34,175	0	206,911
Total Cost of Administration and Management	0	172,737	34,175	0	206,911
Total Cost of 237747 South Div	0	172,737	34,175	0	206,911

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	123,095	125,030
Urban Unconditional Grant Wage	77,095	68,030
Urban Unconditional Non-Wage	35,000	36,000
Locally Raised Revenues	5,000	21,000
Other Transfers from Central Government	6,000	0
Development Revenues	0	8,000
Urban Discretionary Equalisation Development Grant	0	8,000
Total Revenues Shares	123,095	133,030
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	77,095	68,030
Non Wage	46,000	57,000
Development Expenditure		
Domestic Development	0	8,000
External Financing	0	0
Total Expenditure	123,095	133,030

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

Service Area 10 Financial Management and Accountability (LG)

Draft 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	68,030	0	0	0	68,030
221002 Workshops, Meetings and Seminars	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500

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221012 Small Office Equipment		0	440	0	0	440
221016 Systems Recurrent costs		0	30,000	0	0	30,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223001 Property Management Expenses		0	0	5,000	0	5,000
Total for LCIII: South Div		County: Kumi Municipality				5,000
LCII: Boma Ward	Valuation Services	Property Management - Valuation Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
227001 Travel inland		0	9,160	0	0	9,160
227004 Fuel, Lubricants and Oils		0	2,300	0	0	2,300
228002 Maintenance-Transport Equipment		0	800	0	0	800
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: South Div		County: Kumi Municipality				3,000
LCII: Boma Ward	Finance Department	Light ICT Hardware - Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
Total Cost of Finance and Accounting		68,030	57,000	8,000	0	133,030
Total Cost of Resource Mobilization and Budgeting		68,030	57,000	8,000	0	133,030
Total Cost of Development Plan Implementation		68,030	57,000	8,000	0	133,030
Total Cost of Financial Management and Accountability (LG)		68,030	57,000	8,000	0	133,030
Total Cost of Finance		68,030	57,000	8,000	0	133,030

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	134,252	147,271
Urban Unconditional Grant Wage	41,090	41,090
Urban Unconditional Non-Wage	42,219	45,219
Locally Raised Revenues	50,943	60,961
Development Revenues	0	2,000
Urban Discretionary Equalisation Development Grant	0	2,000
Total Revenues Shares	134,252	149,271

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	41,090	41,090
Non Wage	93,162	106,180
Development Expenditure		
Domestic Development	0	2,000
External Financing	0	0
Total Expenditure	134,252	149,271

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

Service Area 10 Legislation and Oversight

Draft 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 000005 Human Resource Management					
211101 General Staff Salaries	41,090	0	0	0	41,090
211105 Ex-Gratia for Political leaders.	0	17,006	0	0	17,006
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,003	0	0	1,003

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221011 Printing, Stationery, Photocopying and Binding	0	1,294	0	0	1,294
221012 Small Office Equipment	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	9,400	0	0	9,400
223003 Rent-Produced Assets-to private entities	0	9,000	0	0	9,000
227001 Travel inland	0	6,041	0	0	6,041
227004 Fuel, Lubricants and Oils	0	10,841	0	0	10,841
312221 Light ICT hardware - Acquisition	0	0	2,000	0	2,000
Total for LCIII: South Div	County: Kumi Municipality				2,000
LCII: Boma Ward	Statuary Bodies - Mayor's Office	Light ICT Hardware - Printers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000
Total Cost of Human Resource Management	41,090	57,285	2,000	0	100,375
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,176	0	0	4,176
221009 Welfare and Entertainment	0	1,036	0	0	1,036
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	9,558	0	0	9,558
221009 Welfare and Entertainment	0	10,915	0	0	10,915
227001 Travel inland	0	23,210	0	0	23,210
Total Cost of Administrative and Support Services	0	43,683	0	0	43,683
Total Cost of Institutional Coordination	41,090	106,180	2,000	0	149,271
Total Cost of Governance And Security	41,090	106,180	2,000	0	149,271
Total Cost of Legislation and Oversight	41,090	106,180	2,000	0	149,271
Total Cost of Statutory bodies	41,090	106,180	2,000	0	149,271



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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,520	206,067
Programme Conditional Grant - Wage Recurrent	166,520	0
Programme Conditional Grant - Non Wage Recurrent	0	60,067
Urban Unconditional Grant Wage	0	144,000
Locally Raised Revenues	1,000	2,000
Development Revenues	6,000	6,000
Urban Discretionary Equalisation Development Grant	6,000	6,000
Total Revenues Shares	173,520	212,067
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	166,520	144,000
Non Wage	1,000	62,067
Development Expenditure		
Domestic Development	6,000	6,000
External Financing	0	0
Total Expenditure	173,520	212,067

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

Service Area 10 Agricultural Extension

Draft 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					
221002 Workshops, Meetings and Seminars	0	3,190	0	0	3,190
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	7,190	0	0	7,190
Budget Output 000016 Environment, Social Health and Safety					

VOTE: 717 Kumi Municipal Council

228001 Maintenance-Buildings and Structures	0	0	5,400	0	5,400
Total for LCIII: South Div	County: Kumi Municipality				5,400
LCII: Boma Ward	Boma North - Abbatoir	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,400
244002 Commitment fees	0	0	600	0	600
Total for LCIII: South Div	County: Kumi Municipality				600
LCII: Boma Ward	Boma North - Abattoir	Retention Fees for the Abattoir	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		600

Total Cost of Environment, Social Health and Safety	0	0	6,000	0	6,000
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Budget Output 010015 Extension services

221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,870	0	0	6,870
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Extension services	0	39,870	0	0	39,870

Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	14,008	0	0	14,008
Total Cost of Farmer mobilisation and sensitisation	0	14,008	0	0	14,008
Total Cost of Institutional Strengthening and Coordination	0	61,067	6,000	0	67,067
Total Cost of Agro-Industrialization	0	61,067	6,000	0	67,067
Total Cost of Agricultural Extension	0	61,067	6,000	0	67,067

Service Area 20 Agricultural Production

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

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Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	144,000	0	0	0	144,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	144,000	1,000	0	0	145,000
Total Cost of Institutional Strengthening and Coordination	144,000	1,000	0	0	145,000
Total Cost of Agro-Industrialization	144,000	1,000	0	0	145,000
Total Cost of Agricultural Production	144,000	1,000	0	0	145,000
Total Cost of Production and Marketing	144,000	62,067	6,000	0	212,067

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,634,842	1,660,967
Programme Conditional Grant - Wage Recurrent	1,506,589	0
Programme Conditional Grant - Non Wage Recurrent	122,173	137,989
Urban Unconditional Grant Wage	0	1,503,589
Urban Unconditional Non-Wage	3,000	4,000
Locally Raised Revenues	3,080	15,390
Development Revenues	84,404	224,996
Programme Conditional Grant - Development	84,404	224,996
Total Revenues Shares	1,719,246	1,885,963
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,506,589	1,503,589
Non Wage	128,253	157,378
Development Expenditure		
Domestic Development	84,404	224,996
External Financing	0	0
Total Expenditure	1,719,246	1,885,963

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

Service Area 10 Primary HealthCare

Draft 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					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Budget Output 320165 Primary Health care services					

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211101 General Staff Salaries	1,503,589	0	0	0	1,503,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
221002 Workshops, Meetings and Seminars	0	3,300	0	0	3,300
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	3,990	0	0	3,990
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	3,000	2,500	0	5,500
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>2,500</b>
LCII: Tank Ward	Development of Kumi HC IV layout	Property Management - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	5,409	0	5,409
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>5,409</b>
LCII: Boma Ward		monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,409
227001 Travel inland	0	12,674	0	0	12,674
227004 Fuel, Lubricants and Oils	0	4,804	0	0	4,804
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,500	0	2,500
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>2,500</b>
LCII: Tank Ward	maintenance of medical equipments	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,500
228004 Maintenance-Other Fixed Assets	0	0	50	0	50
<b>Total for LCIII: South Div</b>	<b>County: Kumi Municipality</b>				<b>50</b>

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LCII: Tank Ward	Engraving	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50		
263308 Sector Conditional Grant (Non-Wage)		0	113,111	0	0	113,111
Total for LCIII: South Div		County: Kumi Municipality				113,111
LCII: Tank Ward	Kumi Health Center IV	KUMI HC IV PHC ACCOUNT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	64,058		
LCII: Tank Ward	Kumi Health Center IV	KUMI HC IV PHC ACCOUNT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,054		
312121 Non-Residential Buildings - Acquisition		0	0	179,138	0	179,138
Total for LCIII: South Div		County: Kumi Municipality				179,138
LCII: Aterai Ward	Phased construction of a maternity ward at Aterai	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	175,642		
LCII: Boma Ward	Retention for OPD and renovation at MHO	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,496		
312129 Other Buildings other than dwellings - Acquisition		0	0	17,799	0	17,799
Total for LCIII: South Div		County: Kumi Municipality				17,799
LCII: Aterai Ward	Construction of a placenta pit at Aterai HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,799		
312139 Other Structures - Acquisition		0	0	15,000	0	15,000
Total for LCIII: South Div		County: Kumi Municipality				15,000
LCII: Tank Ward	Construction of walk ways at Kumi HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	2,600	0	2,600
Total for LCIII: South Div		County: Kumi Municipality				2,600
LCII: Tank Ward	Procurement of examination loop	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,600		
Total Cost of Primary Health care services		1,503,589	151,378	224,996	0	1,879,963
Total Cost of Population Health, Safety and Management		1,503,589	157,378	224,996	0	1,885,963

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Total Cost of Human Capital Development	1,503,589	157,378	224,996	0	1,885,963
Total Cost of Primary HealthCare	1,503,589	157,378	224,996	0	1,885,963
Total Cost of Health	1,503,589	157,378	224,996	0	1,885,963

VOTE: 717 Kumi Municipal Council

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,959,194	4,272,260
Programme Conditional Grant - Wage Recurrent	3,179,942	0
Programme Conditional Grant - Non Wage Recurrent	733,488	889,254
Urban Unconditional Grant Wage	38,765	3,373,345
Locally Raised Revenues	0	2,660
Other Transfers from Central Government	7,000	7,000
Development Revenues	57,231	152,641
Programme Conditional Grant - Development	41,231	109,141
Urban Discretionary Equalisation Development Grant	16,000	32,000
Locally Raised Revenues	0	11,500
Total Revenues Shares	4,016,425	4,424,900

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,218,707	3,373,345
Non Wage	740,488	898,914
Development Expenditure		
Domestic Development	57,231	152,641
External Financing	0	0
Total Expenditure	4,016,425	4,424,900

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

Service Area 10 Pre-Primary and Primary Education

Draft 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 320157 Primary Education Services					
211101 General Staff Salaries	1,882,633	0	0	0	1,882,633



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223001 Property Management Expenses		0	0	7,508	0	7,508
<b>Total for LCIII: North Div</b>				<b>County: Kumi Municipality</b>		<b>7,508</b>
LCII: Amejjei Ward	Retention - Amejjei and Otiye Latrines	Property Management - Property Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,508
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: North Div</b>				<b>County: Kumi Municipality</b>		<b>2,000</b>
LCII: Amejjei Ward	Amejjei Primary School	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
LCII: Amejjei Ward	Preparation of BoQs	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
225204 Monitoring and Supervision of capital work		0	0	3,450	0	3,450
<b>Total for LCIII: North Div</b>				<b>County: Kumi Municipality</b>		<b>3,450</b>
LCII: Amejjei Ward	Amejjei Primary School.	Monitoring and supervision of capital projects in Amejjei Primary School.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,450
227001 Travel inland		0	2,089	0	0	2,089
228001 Maintenance-Buildings and Structures		0	160,000	0	0	160,000
228004 Maintenance-Other Fixed Assets		0	37,800	0	0	37,800
312121 Non-Residential Buildings - Acquisition		0	0	64,183	0	64,183
<b>Total for LCIII: North Div</b>				<b>County: Kumi Municipality</b>		<b>64,183</b>
LCII: Amejjei Ward	Completion of classroom block -Amejjei	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			64,183
312129 Other Buildings other than dwellings - Acquisition		0	0	64,000	0	64,000
<b>Total for LCIII: North Div</b>				<b>County: Kumi Municipality</b>		<b>32,000</b>
LCII: Amejjei Ward	Amejjei Primary School	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
<b>Total for LCIII: South Div</b>				<b>County: Kumi Municipality</b>		<b>32,000</b>

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LCII: Kanyum Ward	Kumi Girls - 5 stance Latrine	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	32,000		
Total Cost of Primary Education Services		1,882,633	199,889	141,141	0	2,223,662
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	292,660	0	0	292,660
Total for LCIII: North Div		County: Kumi Municipality				21,174
LCII: Omolokonyo	Omolokonyo	OMOLOKONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,174
Total for LCIII: Missing Subcounty		County: Missing County				271,487
LCII: Missing Parish	Aburbur	Aburbur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,182
LCII: Missing Parish	Amejei	Amejei Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,937
LCII: Missing Parish	Aputon	ST. MATHIAS APUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,872
LCII: Missing Parish	Aterai	Aterai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,581
LCII: Missing Parish	Bazaar	BAZAAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,928
LCII: Missing Parish	Boma North	BOMA NORTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,577
LCII: Missing Parish	Kabata	KABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,018
LCII: Missing Parish	Kanyum	KUMI BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,038
LCII: Missing Parish	Kanyum	KUMI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,066
LCII: Missing Parish	Kelim	Kelim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,899

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LCII: Missing Parish	Okouba	OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,703
LCII: Missing Parish	Okouba	KUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,283
LCII: Missing Parish	Olungia	OLUNGIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,243
LCII: Missing Parish	Otipe	OTIPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,000
LCII: Missing Parish	Tank	WIGGINS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,808
LCII: Missing Parish	Tank	KUMI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,352

Total Cost of Capitation (Primary)	0	292,660	0	0	292,660
Total Cost of Education,Sports and skills	1,882,633	492,549	141,141	0	2,516,322
Total Cost of Human Capital Development	1,882,633	492,549	141,141	0	2,516,322
Total Cost of Pre-Primary and Primary Education	1,882,633	492,549	141,141	0	2,516,322

Service Area 20 Secondary Education

Draft 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 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	194,328	0	0	194,328
Total for LCIII: Missing Subcounty	County: Missing County				194,328
LCII: Missing Parish	Tank	WIGGINS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	194,328	
Total Cost of Capitation (Secondary)	0	194,328	0	0	194,328
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	880,836	0	0	0	880,836
Total Cost of Secondary Education Services	880,836	0	0	0	880,836

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Total Cost of Education,Sports and skills	880,836	194,328	0	0	1,075,164
Total Cost of Human Capital Development	880,836	194,328	0	0	1,075,164
Total Cost of Secondary Education	880,836	194,328	0	0	1,075,164
Service Area 30 Skills Development					
Draft 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 320160 Tertiary Education Services					
211101 General Staff Salaries	571,111	0	0	0	571,111
Total Cost of Tertiary Education Services	571,111	0	0	0	571,111
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	Okouba	KUMI TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Education,Sports and skills	571,111	122,593	0	0	693,704
Total Cost of Human Capital Development	571,111	122,593	0	0	693,704
Total Cost of Skills Development	571,111	122,593	0	0	693,704
Service Area 40 Education&Sports Management and Inspection					
Draft 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 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	700	0	0	700

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227001 Travel inland	0	15,284	0	0	15,284
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	17,384	0	0	17,384
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	38,765	0	0	0	38,765
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	4,560	0	0	4,560
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Management of Education Services	38,765	19,060	0	0	57,825
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	5,000	11,500	0	16,500
Total for LCIII: South Div	County: Kumi Municipality				11,500
LCII: Kelim Ward	Cleaning of the play site - Kelim	Property Management - Others	Source: Locally Raised Revenues		11,500
224008 Educational Materials and Services	0	3,380	0	0	3,380
227001 Travel inland	0	25,270	0	0	25,270
228002 Maintenance-Transport Equipment	0	1,350	0	0	1,350
Total Cost of Sports Development and Oversight	0	50,000	11,500	0	61,500

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Total Cost of Education,Sports and skills	38,765	86,444	11,500	0	136,709
Total Cost of Human Capital Development	38,765	86,444	11,500	0	136,709
Total Cost of Education&Sports Management and Inspection	38,765	86,444	11,500	0	136,709
Service Area 50 Special Needs Education					
Draft 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 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	3,373,345	898,914	152,641	0	4,424,900

VOTE: 717 Kumi Municipal Council

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,748	1,238,725
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	62,748	108,724
Urban Unconditional Non-Wage	2,000	1,000
Locally Raised Revenues	2,000	17,000
Other Transfers from Central Government	112,000	112,000
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,178,748	1,238,725
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	62,748	108,724
Non Wage	116,000	1,130,000
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,178,748	1,238,725

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	108,724	0	0	0	108,724
Total Cost of Infrastructure Development and Management	108,724	0	0	0	108,724

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Total Cost of Transport Infrastructure and Services Development	108,724	0	0	0	108,724
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,700	0	0	73,700
221004 Recruitment Expenses	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	29,800	0	0	29,800
Total Cost of District , Urban and Community Access Road Maintenance	0	115,000	0	0	115,000
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	172,000	0	0	172,000
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
223005 Electricity	0	3,300	0	0	3,300
224010 Protective Gear	0	7,200	0	0	7,200
225202 Environment Impact Assessment for Capital Works	0	3,300	0	0	3,300
225203 Appraisal and Feasibility Studies for Capital Works	0	7,000	0	0	7,000
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	370,000	0	0	370,000
228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	269,950	0	0	269,950



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Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Transport Asset Management	0	1,115,000	0	0	1,115,000
Total Cost of Integrated Transport Infrastructure And Services	108,724	1,115,000	0	0	1,223,725
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	680	0	0	680
211107 Boards, Committees and Council Allowances	0	9,360	0	0	9,360
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200
224010 Protective Gear	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,560	0	0	1,560
Total Cost of Data Management	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Sustainable Urbanisation And Housing	0	15,000	0	0	15,000
Total Cost of Community Access Roads	108,724	1,130,000	0	0	1,238,725
Total Cost of Roads and Engineering	108,724	1,130,000	0	0	1,238,725

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*Water*

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

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N / A

N / A

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

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VOTE: 717 Kumi Municipal Council

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,656	195,101
Urban Unconditional Grant Wage	107,656	155,101
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	6,000	15,000
Other Transfers from Central Government	0	20,000
Development Revenues	21,200	18,717
Urban Discretionary Equalisation Development Grant	21,200	18,717
Total Revenues Shares	139,856	213,818
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	107,656	155,101
Non Wage	11,000	40,000
Development Expenditure		
Domestic Development	21,200	18,717
External Financing	0	0
Total Expenditure	139,856	213,818

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

Service Area 10 Natural Resources Management

Draft 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 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,000	2,860	0	4,860
Total for LCIII: South Div	County: Kumi Municipality				2,860

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LCII: Boma Ward	All Divisions	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,860
221008 Information and Communication Technology Supplies.		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	360	0	0	360
224003 Agricultural Supplies and Services		0	10,000	2,000	0	12,000
Total for LCIII: South Div		County: Kumi Municipality				2,000
LCII: Boma Ward	All divisions	Agricultural Supplies Assorted Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
225204 Monitoring and Supervision of capital work		0	2,000	0	0	2,000
227001 Travel inland		0	1,940	0	0	1,940
227004 Fuel, Lubricants and Oils		0	1,900	0	0	1,900
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		0	24,400	4,860	0	29,260
Budget Output 140035 Land Information Management						
211101 General Staff Salaries		155,101	0	0	0	155,101
211107 Boards, Committees and Council Allowances		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	420	0	0	420
221012 Small Office Equipment		0	630	0	0	630
222001 Information and Communication Technology Services.		0	1,080	0	0	1,080
223001 Property Management Expenses		0	5,550	10,307	0	15,857
Total for LCIII: South Div		County: Kumi Municipality				10,307
LCII: Boma Ward	Boma	Property Management - Real Estate Management Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			450

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LCII: Boma Ward	South Division	Property Management - Real Estate Management Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,000		
LCII: Kelim Ward	Kelim	Property Management - Processing Land Titles	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,857		
227001 Travel inland		0	2,080	0	2,080	
227004 Fuel, Lubricants and Oils		0	1,100	0	1,100	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	740	0	740	
312121 Non-Residential Buildings - Acquisition		0	0	3,550	0	3,550
Total for LCIII: South Div		County: Kumi Municipality				3,550
LCII: Boma Ward	Headquarters	Non Residential Buildings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,550		
Total Cost of Land Information Management		155,101	15,600	13,857	0	184,558
Total Cost of Land Management		155,101	40,000	18,717	0	213,818
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		155,101	40,000	18,717	0	213,818
Total Cost of Natural Resources Management		155,101	40,000	18,717	0	213,818
Total Cost of Natural Resources		155,101	40,000	18,717	0	213,818

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,920	59,731
Programme Conditional Grant - Non Wage Recurrent	11,087	11,087
Urban Unconditional Grant Wage	47,074	42,144
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	4,629	4,500
Other Transfers from Central Government	101,130	0
Development Revenues	11,500	0
Locally Raised Revenues	11,500	0
Total Revenues Shares	177,420	59,731
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,074	42,144
Non Wage	118,846	17,587
Development Expenditure		
Domestic Development	11,500	0
External Financing	0	0
Total Expenditure	177,420	59,731

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

Service Area 10 Community Mobilisation

Draft 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					
211101 General Staff Salaries	42,144	0	0	0	42,144
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400

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222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	10,587	0	0	10,587
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
<b>Total Cost of Inspection and Monitoring</b>	<b>42,144</b>	<b>17,587</b>	<b>0</b>	<b>0</b>	<b>59,731</b>
<b>Total Cost of Strengthening institutional support</b>	<b>42,144</b>	<b>17,587</b>	<b>0</b>	<b>0</b>	<b>59,731</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>42,144</b>	<b>17,587</b>	<b>0</b>	<b>0</b>	<b>59,731</b>
<b>Total Cost of Community Mobilisation</b>	<b>42,144</b>	<b>17,587</b>	<b>0</b>	<b>0</b>	<b>59,731</b>
<b>Total Cost of Community Based Services</b>	<b>42,144</b>	<b>17,587</b>	<b>0</b>	<b>0</b>	<b>59,731</b>

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Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,300	40,067
Urban Unconditional Grant Wage	48,000	18,067
Urban Unconditional Non-Wage	17,000	16,000
Locally Raised Revenues	4,300	6,000
Development Revenues	17,453	17,429
Urban Discretionary Equalisation Development Grant	17,453	17,429
Total Revenues Shares	86,753	57,497

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,000	18,067
Non Wage	21,300	22,000
Development Expenditure		
Domestic Development	17,453	17,429
External Financing	0	0
Total Expenditure	86,753	57,497

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

Service Area 10 Planning and Statistics					
Draft 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					
211101 General Staff Salaries	18,067	0	0	0	18,067
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000



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221011 Printing, Stationery, Photocopying and Binding		0	4,500	0	0	4,500
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,500	0	1,500
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>1,500</b>
LCII: Boma	South Division	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,500
225204 Monitoring and Supervision of capital work		0	0	7,133	0	7,133
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>7,133</b>
LCII: Boma	South Division	Monitoring and Supervision of capital work	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,200
LCII: Boma	South Division	Supervision of BoQs for capital works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,933
227001 Travel inland		0	2,000	8,796	0	10,796
<b>Total for LCIII: South Div</b>		<b>County: Kumi Municipality</b>				<b>8,796</b>
LCII: Boma	South Division	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,698
LCII: Boma	South Division	Travel Inland - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,749
LCII: Boma Ward	South Division	Travel Inland - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,350
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>		<b>18,067</b>	<b>22,000</b>	<b>17,429</b>	<b>0</b>	<b>57,497</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>18,067</b>	<b>22,000</b>	<b>17,429</b>	<b>0</b>	<b>57,497</b>
<b>Total Cost of Development Plan Implementation</b>		<b>18,067</b>	<b>22,000</b>	<b>17,429</b>	<b>0</b>	<b>57,497</b>
<b>Total Cost of Planning and Statistics</b>		<b>18,067</b>	<b>22,000</b>	<b>17,429</b>	<b>0</b>	<b>57,497</b>
<b>Total Cost of Planning</b>		<b>18,067</b>	<b>22,000</b>	<b>17,429</b>	<b>0</b>	<b>57,497</b>

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,575	25,000
Urban Unconditional Grant Wage	13,575	17,000
Urban Unconditional Non-Wage	5,000	4,000
Locally Raised Revenues	3,000	4,000
Development Revenues	0	3,000
Urban Discretionary Equalisation Development Grant	0	3,000
Total Revenues Shares	21,575	28,000

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	13,575	17,000
Non Wage	8,000	8,000
Development Expenditure		
Domestic Development	0	3,000
External Financing	0	0
Total Expenditure	21,575	28,000

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

Service Area 10 Compliance

Draft 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 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	17,000	0	0	0	17,000
221002 Workshops, Meetings and Seminars	0	1,540	0	0	1,540
221003 Staff Training	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,560	0	0	3,560
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
Total for LCIII: South Div	County: Kumi Municipality				3,000
LCII: Boma Ward	Internal Audit Department	Light ICT Hardware - Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
Total Cost of Development and Management of Internal Audit and Controls	17,000	8,000	3,000	0	28,000
Total Cost of Accountability Systems and Service Delivery	17,000	8,000	3,000	0	28,000
Total Cost of Development Plan Implementation	17,000	8,000	3,000	0	28,000
Total Cost of Compliance	17,000	8,000	3,000	0	28,000
Total Cost of Internal Audit	17,000	8,000	3,000	0	28,000

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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,334	18,851
Programme Conditional Grant - Non Wage Recurrent	7,252	7,251
Urban Unconditional Grant Wage	9,582	9,600
Locally Raised Revenues	500	2,000
Total Revenues Shares	17,334	18,851
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	9,582	9,600
Non Wage	7,752	9,251
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	17,334	18,851

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	9,600	0	0	0	9,600
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800

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227001 Travel inland	0	2,340	0	0	2,340
227004 Fuel, Lubricants and Oils	0	1,511	0	0	1,511
Total Cost of Private sector coordination	9,600	9,251	0	0	18,851
Total Cost of Enabling Environment	9,600	9,251	0	0	18,851
Total Cost of Private Sector Development	9,600	9,251	0	0	18,851
Total Cost of Commercial Services	9,600	9,251	0	0	18,851
Total Cost of Trade, Industry and Local Development	9,600	9,251	0	0	18,851