

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 Approved Budget
Locally Raised Revenues	300,500	488,899
o/w Higher Local Government	118,323	213,011
o/w Lower Local Government	182,177	275,888
Discretionary Government Transfers	1,042,091	1,205,807
o/w Higher Local Government	902,460	1,066,922
o/w Lower Local Government	139,631	138,885
Conditional Government Transfers	7,219,194	8,405,966
o/w Higher Local Government	7,219,194	8,405,966
o/w Lower Local Government	0	0
Other Government Transfers	226,130	169,200
o/w Higher Local Government	226,130	169,200
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	10,269,873
o/w Higher Local Government	8,466,108	9,855,100
o/w Lower Local Government	321,807	414,774

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	1,205,807
Urban Discretionary Equalisation Development Grant	144,473	154,353
Urban Unconditional Grant Wage	674,928	734,795
Urban Unconditional Non-Wage	222,689	316,660
Conditional Government Transfers	7,219,194	8,405,966
Programme Conditional Grant - Non Wage Recurrent	1,040,510	2,622,385
Programme Conditional Grant - Development	1,125,634	341,333
Programme Conditional Grant - Wage Recurrent	4,853,050	5,142,248
Transitional Conditional Grant - Development	200,000	300,000
Other Government Transfers	226,130	169,200
GROW Project	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	84,200	24,200
Support to PLE (UNEB)	7,000	7,000
Tax Payers Register Expansion Program (TREP)	6,000	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Road Fund (URF)	112,000	112,000
Uganda Women Entrepreneurship Program(UWEP)	16,930	6,000
External Financing	0	0
N / A		
Total Revenues Shares	8,787,915	10,269,873

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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	226,867	2,000	0	0	228,867
o/w: Wage:	144,000	0	0	0	144,000
Non-Wage Recurrent:	76,867	2,000	0	0	78,867
Development:	6,000	0	0	0	6,000
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	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	6,389,415	29,950	7,000	0	6,426,365
o/w: Wage:	5,037,013	0	0	0	5,037,013

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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:	985,546	18,450	7,000	0	1,010,996
Development:	366,856	11,500	0	0	378,356
Public Sector Transformation	1,255,489	328,788	0	0	1,584,277
o/w: Wage:	238,760	0	0	0	238,760
Non-Wage Recurrent:	649,523	328,788	0	0	978,311
Development:	367,206	0	0	0	367,206
Community Mobilization And Mindset Change	55,231	3,000	30,200	0	88,431
o/w: Wage:	42,144	0	0	0	42,144
Non-Wage Recurrent:	13,087	3,000	30,200	0	46,287
Development:	0	0	0	0	0
Governance And Security	182,543	58,961	0	0	241,504
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	139,453	58,961	0	0	198,414
Development:	2,000	0	0	0	2,000
Development Plan Implementation	186,040	32,200	0	0	218,239
o/w: Wage:	100,610	0	0	0	100,610
Non-Wage Recurrent:	57,000	32,200	0	0	89,200
Development:	28,429	0	0	0	28,429
Grand Total	9,611,774	488,899	169,200	0	10,269,873
Grand Total Wage	5,877,042	0	0	0	5,877,042
Grand Total Non-Wage Recurrent	2,939,045	477,399	169,200	0	3,585,645
Grand Total Development	795,686	11,500	0	0	807,186

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	999,691	1,584,277
o/w Higher Local Government	677,884	1,169,503
o/w Lower Local Government	321,807	414,774
Finance	123,095	142,095
o/w Higher Local Government	123,095	142,095
o/w Lower Local Government	0	0
Statutory bodies	134,252	241,504
o/w Higher Local Government	134,252	241,504
o/w Lower Local Government	0	0
Production and Marketing	173,520	228,867
o/w Higher Local Government	173,520	228,867
o/w Lower Local Government	0	0
Health	1,719,246	1,888,579
o/w Higher Local Government	1,719,246	1,888,579
o/w Lower Local Government	0	0
Education	4,016,425	4,537,786
o/w Higher Local Government	4,016,425	4,537,786
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	88,431
o/w Higher Local Government	177,420	88,431
o/w Lower Local Government	0	0
Planning	86,753	53,387
o/w Higher Local Government	86,753	53,387
o/w Lower Local Government	0	0
Internal Audit	21,575	22,758
o/w Higher Local Government	21,575	22,758
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	17,334	29,647
o/w Higher Local Government	17,334	29,647
o/w Lower Local Government	0	0
Grand Total	8,787,915	10,269,873
o/w Higher Local Government	8,466,108	9,855,100
o/w: Wage:	5,527,978	5,877,042
Non-Wage Recurrent:	1,524,342	3,238,077
Domestic Devt:	1,413,788	739,980
External Financing:	0	0
o/w Lower Local Government	321,807	414,774
o/w: Wage:	0	0
Non-Wage Recurrent:	253,987	347,567
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	715,871	1,217,070
Urban Unconditional Grant Wage	229,343	238,760
Urban Unconditional Non-Wage	39,660	36,528
Locally Raised Revenues	26,371	52,900
Multi-Sectoral Transfers to LLGs_NonWage	253,987	347,567
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	1,584,277

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	229,343	238,760
Non Wage	486,528	978,311
Development Expenditure		
Domestic Development	283,820	367,206
External Financing	0	0
Total Expenditure	999,691	1,584,277

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
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	500	0	0	500
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	1,080	0	0	1,080
Total Cost of Planning and Budgeting services	0	2,300	0	0	2,300

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
Total Cost of Compliance and Enforcement Services	0	8,500	0	0	8,500

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

211101 General Staff Salaries	238,760	0	0	0	238,760
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221016 Systems Recurrent costs	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	1,080	0	0	1,080
273104 Pension	0	307,579	0	0	307,579
273105 Gratuity	0	233,737	0	0	233,737
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	238,760	549,596	0	0	788,355

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
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	238,760	564,496	0	0	803,255

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SubProgramme 03 Human Resource Management

Budget Output 390014 Development and Operationalion of Human Resource System

221002 Workshops, Meetings and Seminars	0	629	0	0	629
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
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Development and Operationalion of Human Resource System	0	6,629	0	0	6,629

Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
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
222001 Information and Communication Technology Services.	0	3,900	0	0	3,900
222002 Postage and Courier	0	240	0	0	240
223003 Rent-Produced Assets-to private entities	0	500	0	0	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
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227001 Travel inland	0	20,140	0	0	20,140
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900
228002 Maintenance-Transport Equipment	0	1,761	0	0	1,761
312121 Non-Residential Buildings - Acquisition	0	0	297,000	0	297,000
Total for LCIII: South Div			County: Kumi Municipality		297,000

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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	54,919	300,000	0	354,919
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	66,248	300,000	0	366,248
Total Cost of Public Sector Transformation	238,760	630,744	300,000	0	1,169,503
Total Cost of Administration and Management	238,760	630,744	300,000	0	1,169,503
Total Cost of Administration	238,760	630,744	300,000	0	1,169,503

Subcounty / Town Council / Division: 237746 North Div

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	174,831	0	0	174,831
312121 Non-Residential Buildings - Acquisition	0	0	33,032	0	33,032
Total Cost of Capacity Strengthening	0	174,831	33,032	0	207,862
Total Cost of Human Resource Management	0	174,831	33,032	0	207,862
Total Cost of Public Sector Transformation	0	174,831	33,032	0	207,862
Total Cost of Administration and Management	0	174,831	33,032	0	207,862
Total Cost of 237746 North Div	0	174,831	33,032	0	207,862

Subcounty / Town Council / Division: 237747 South Div

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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 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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	123,095	134,095
Urban Unconditional Grant Wage	77,095	77,095
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	142,095
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	77,095	77,095
Non Wage	46,000	57,000
Development Expenditure		
Domestic Development	0	8,000
External Financing	0	0
Total Expenditure	123,095	142,095

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	77,095	0	0	0	77,095
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000

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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	5,000	0	0	5,000
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		77,095	40,000	8,000	0	125,095
Total Cost of Resource Mobilization and Budgeting		77,095	40,000	8,000	0	125,095
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000061 Management of Government Accounts						
221001 Advertising and Public Relations		0	440	0	0	440
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	2,600	0	0	2,600
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
227001 Travel inland		0	4,160	0	0	4,160
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 Government Accounts		0	17,000	0	0	17,000
Total Cost of Accountability Systems and Service Delivery		0	17,000	0	0	17,000
Total Cost of Development Plan Implementation		77,095	57,000	8,000	0	142,095
Total Cost of Financial Management and Accountability (LG)		77,095	57,000	8,000	0	142,095
Total Cost of Finance		77,095	57,000	8,000	0	142,095

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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	134,252	239,504
Urban Unconditional Grant Wage	41,090	41,090
Urban Unconditional Non-Wage	42,219	139,453
Locally Raised Revenues	50,943	58,961
Development Revenues	0	2,000
Urban Discretionary Equalisation Development Grant	0	2,000
Total Revenues Shares	134,252	241,504

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	41,090	41,090
Non Wage	93,162	198,414
Development Expenditure		
Domestic Development	0	2,000
External Financing	0	0
Total Expenditure	134,252	241,504

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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	111,240	0	0	111,240
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	8,841	0	0	8,841
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	149,519	2,000	0
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances		0	4,176	0	0
221009 Welfare and Entertainment		0	1,036	0	0
Total Cost of Procurement and Disposal Services		0	5,212	0	0
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances		0	9,558	0	0
221009 Welfare and Entertainment		0	10,915	0	0
227001 Travel inland		0	23,210	0	0
Total Cost of Administrative and Support Services		0	43,683	0	0
Total Cost of Institutional Coordination		41,090	198,414	2,000	0
Total Cost of Governance And Security		41,090	198,414	2,000	0
Total Cost of Legislation and Oversight		41,090	198,414	2,000	0
Total Cost of Statutory bodies		41,090	198,414	2,000	0

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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	167,520	222,867
Programme Conditional Grant - Wage Recurrent	166,520	144,000
Programme Conditional Grant - Non Wage Recurrent	0	76,867
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	228,867

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	166,520	144,000
Non Wage	1,000	78,867
Development Expenditure		
Domestic Development	6,000	6,000
External Financing	0	0
Total Expenditure	173,520	228,867

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	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					
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					
228001 Maintenance-Buildings and Structures	0	0	5,400	0	5,400

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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 - Abbatoir	Retention Fees for the Abbatoir	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
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
Total Cost of Institutional Strengthening and Coordination		0	47,059	6,000	0	53,059
Total Cost of Agro-Industrialization		0	47,059	6,000	0	53,059
Total Cost of Agricultural Extension		0	47,059	6,000	0	53,059

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					
211101 General Staff Salaries	144,000	0	0	0	144,000

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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
Budget Output 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	14,008	0	0	14,008
223901 Rent-(Produced Assets) to other govt. units	0	16,800	0	0	16,800
Total Cost of Parish Development Model Operations	0	30,808	0	0	30,808
Total Cost of Institutional Strengthening and Coordination	144,000	31,808	0	0	175,808
Total Cost of Agro-Industrialization	144,000	31,808	0	0	175,808
Total Cost of Agricultural Production	144,000	31,808	0	0	175,808
Total Cost of Production and Marketing	144,000	78,867	6,000	0	228,867

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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	1,634,842	1,662,786
Programme Conditional Grant - Wage Recurrent	1,506,589	1,506,589
Programme Conditional Grant - Non Wage Recurrent	122,173	137,807
Urban Unconditional Non-Wage	3,000	4,000
Locally Raised Revenues	3,080	14,390
Development Revenues	84,404	225,793
Programme Conditional Grant - Development	84,404	225,793
Total Revenues Shares	1,719,246	1,888,579
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,506,589	1,506,589
Non Wage	128,253	156,197
Development Expenditure		
Domestic Development	84,404	225,793
External Financing	0	0
Total Expenditure	1,719,246	1,888,579

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	2,908	0	0	2,908
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	392	0	0	392

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	500	0	0	500
223006 Water	0	300	0	0	300
227001 Travel inland	0	6,648	0	0	6,648
227004 Fuel, Lubricants and Oils	0	6,648	0	0	6,648
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Leadership and Management	0	22,696	0	0	22,696
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 320034 Prevention and Rehabilitaion services					
221002 Workshops, Meetings and Seminars	0	1,555	0	0	1,555
221009 Welfare and Entertainment	0	2,684	0	0	2,684
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	1,392	0	0	1,392
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	2,500	0	0	2,500
Total Cost of Prevention and Rehabilitaion services	0	9,131	0	0	9,131
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	1,506,589	0	0	0	1,506,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
223001 Property Management Expenses	0	0	2,500	0	2,500
Total for LCIII: South Div	County: Kumi Municipality				2,500
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
225204 Monitoring and Supervision of capital work	0	0	21,650	0	21,650
Total for LCIII: South Div	County: Kumi Municipality				21,650

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LCII: Boma Ward		monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	21,650		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	2,500	0	2,500
Total for LCIII: South Div		County: Kumi Municipality			2,500	
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
Total for LCIII: South Div		County: Kumi Municipality			50	
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	112,970	0	0	112,970
Total for LCIII: South Div		County: Kumi Municipality			112,970	
LCII: Tank Ward	Tank	KUMI HC IV PHC ACCOUNT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,928		
LCII: Tank Ward	Tank	KUMI HC IV PHC ACCOUNT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	64,042		
312121 Non-Residential Buildings - Acquisition		0	0	163,694	0	163,694
Total for LCIII: South Div		County: Kumi Municipality			163,694	
LCII: Aterai Ward	Aterai Proposed HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	159,649		
LCII: Boma Ward	Municipal Health Office & Kumi HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,046		
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	

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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		1,506,589	118,370	225,793	0	1,850,752
Total Cost of Population Health, Safety and Management		1,506,589	156,197	225,793	0	1,888,579
Total Cost of Human Capital Development		1,506,589	156,197	225,793	0	1,888,579
Total Cost of Primary HealthCare		1,506,589	156,197	225,793	0	1,888,579
Total Cost of Health		1,506,589	156,197	225,793	0	1,888,579

VOTE: 717 Kumi Municipal Council

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	3,959,194	4,385,223
Programme Conditional Grant - Wage Recurrent	3,179,942	3,491,659
Programme Conditional Grant - Non Wage Recurrent	733,488	843,739
Urban Unconditional Grant Wage	38,765	38,765
Other Transfers from Central Government	7,000	7,000
Locally Raised Revenues	0	4,060
Development Revenues	57,231	152,563
Programme Conditional Grant - Development	41,231	109,063
Urban Discretionary Equalisation Development Grant	16,000	32,000
Locally Raised Revenues	0	11,500
Total Revenues Shares	4,016,425	4,537,786

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,218,707	3,530,424
Non Wage	740,488	854,799
Development Expenditure		
Domestic Development	57,231	152,563
External Financing	0	0
Total Expenditure	4,016,425	4,537,786

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

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	2,039,711	0	0	0	2,039,711

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225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: North Div				County: Kumi Municipality		2,000
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
Total for LCIII: North Div				County: Kumi Municipality		3,450
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
228001 Maintenance-Buildings and Structures		0	128,000	0	0	128,000
228004 Maintenance-Other Fixed Assets		0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition		0	0	103,613	0	103,613
Total for LCIII: North Div				County: Kumi Municipality		93,613
LCII: Amejjei Ward	Completion of a classroom block at Amejjei P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			61,613
LCII: Kabata Ward	5-satnce pit latrine at Kabata P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total for LCIII: South Div				County: Kumi Municipality		10,000
LCII: Otiye	Retention for projects of FY 2023-24	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
312129 Other Buildings other than dwellings - Acquisition		0	0	32,000	0	32,000
Total for LCIII: South Div				County: Kumi Municipality		32,000
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		2,039,711	143,000	141,063	0	2,323,774
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	319,147	0	0	319,147

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Total for LCIII: North Div		County: Kumi Municipality		20,988
LCII: Omolokonyo	Omolokonyo	OMOLOKONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,988
Total for LCIII: Missing Subcounty		County: Missing County		298,159
LCII: Missing Parish	Aburbur	Aburbur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,424
LCII: Missing Parish	Amejei	Amejei Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,425
LCII: Missing Parish	Aputon	ST. MATHIAS APUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,094
LCII: Missing Parish	Aterai	Aterai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,117
LCII: Missing Parish	Bazaar	BAZAAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,154
LCII: Missing Parish	Boma	BOMA NORTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,263
LCII: Missing Parish	Kabata	KABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,144
LCII: Missing Parish	Kanyum	KUMI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,456
LCII: Missing Parish	Kanyum	KUMI BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,018
LCII: Missing Parish	Kelim	Kelim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,667
LCII: Missing Parish	Okouba	OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,141
LCII: Missing Parish	Okouba	KUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,632
LCII: Missing Parish	Olungia	OLUNGIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,684

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LCII: Missing Parish	Otipe	OTIPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,586
LCII: Missing Parish	Tank	KUMI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,063
LCII: Missing Parish	Tank	WIGGINS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,292

Total Cost of Capitation (Primary)	0	319,147	0	0	319,147
Total Cost of Education,Sports and skills	2,039,711	462,147	141,063	0	2,642,921
Total Cost of Human Capital Development	2,039,711	462,147	141,063	0	2,642,921
Total Cost of Pre-Primary and Primary Education	2,039,711	462,147	141,063	0	2,642,921

Service Area 20 Secondary Education

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 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	176,388	0	0	176,388
Total for LCIII: Missing Subcounty	County: Missing County				176,388

LCII: Missing Parish	Tank	WIGGINS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	176,388
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Total Cost of Capitation (Secondary)	0	176,388	0	0	176,388
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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
Total Cost of Education,Sports and skills	880,836	176,388	0	0	1,057,224
Total Cost of Human Capital Development	880,836	176,388	0	0	1,057,224
Total Cost of Secondary Education	880,836	176,388	0	0	1,057,224

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 717 Kumi Municipal Council

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	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
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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

Approved 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 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	700	0	0	700
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

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221011 Printing, Stationery, Photocopying and Binding	0	1,527	0	0	1,527
222001 Information and Communication Technology Services.	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Management of Education Services	38,765	23,287	0	0	62,052

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	1,200	0	0	1,200
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
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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
Total Cost of Education,Sports and skills	38,765	90,671	11,500	0	140,936
Total Cost of Human Capital Development	38,765	90,671	11,500	0	140,936
Total Cost of Education&Sports Management and Inspection	38,765	90,671	11,500	0	140,936

Service Area 50 Special Needs Education

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					

VOTE: 717 Kumi Municipal Council

Budget Output 000034 Education and Skills Development

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Education and Skills Development	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	3,530,424	854,799	152,563	0	4,537,786

VOTE: 717 Kumi Municipal Council

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	178,748	1,238,725
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
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
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

Approved 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

VOTE: 717 Kumi Municipal Council

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	70,600	0	0	70,600
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	3,300	0	0	3,300
225202 Environment Impact Assessment for Capital Works	0	1,300	0	0	1,300
227001 Travel inland	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	31,300	0	0	31,300
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	156,000	0	0	156,000
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
224003 Agricultural Supplies and Services	0	7,730	0	0	7,730
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
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	426,300	0	0	426,300
228001 Maintenance-Buildings and Structures	0	37,320	0	0	37,320

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	0	0	80,000
228004 Maintenance-Other Fixed Assets	0	187,900	0	0	187,900
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

N/A

N/A

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

VOTE: 717 Kumi Municipal Council

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	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

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 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	3,000	0	5,000
Total for LCIII: South Div	County: Kumi Municipality				3,000

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LCII: Boma Ward	Training the masses on env't management	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000		
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						2,000
			County: Kumi Municipality			
LCII: Boma Ward	Procurement of assorted seedlings	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	2,600	0	0	2,600
Total Cost of Planning and Budgeting services		0	24,400	5,000	0	29,400
Budget Output 140035 Land Information Management						
211101 General Staff Salaries		155,101	0	0	0	155,101
211107 Boards, Committees and Council Allowances		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,050	0	0	1,050
222001 Information and Communication Technology Services.		0	1,080	0	0	1,080
223001 Property Management Expenses		0	4,550	10,167	0	14,717
Total for LCIII: South Div						10,167
			County: Kumi Municipality			
LCII: Boma Ward	Land titling	Property Management - Processing Land Titles	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,000		

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LCII: Boma Ward	Physical planning of Municipal	Property Management - Real Estate Management Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,167		
227001 Travel inland		0	2,080	0	0	2,080
227004 Fuel, Lubricants and Oils		0	1,100	0	0	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	740	0	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	13,717	0	184,418
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,920	88,431
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	3,000
Other Transfers from Central Government	101,130	30,200
Development Revenues	11,500	0
Locally Raised Revenues	11,500	0
Total Revenues Shares	177,420	88,431

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,074	42,144
Non Wage	118,846	46,287
Development Expenditure		
Domestic Development	11,500	0
External Financing	0	0
Total Expenditure	177,420	88,431

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 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	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

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222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
227001 Travel inland	0	20,687	0	0	20,687
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
Total Cost of Inspection and Monitoring	42,144	46,287	0	0	88,431
Total Cost of Strengthening institutional support	42,144	46,287	0	0	88,431
Total Cost of Community Mobilization And Mindset Change	42,144	46,287	0	0	88,431
Total Cost of Community Mobilisation	42,144	46,287	0	0	88,431
Total Cost of Community Based Services	42,144	46,287	0	0	88,431

VOTE: 717 Kumi Municipal Council

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	69,300	35,958
Urban Unconditional Grant Wage	48,000	11,758
Urban Unconditional Non-Wage	17,000	17,000
Locally Raised Revenues	4,300	7,200
Development Revenues	17,453	17,429
Urban Discretionary Equalisation Development Grant	17,453	17,429
Total Revenues Shares	86,753	53,387

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,000	11,758
Non Wage	21,300	24,200
Development Expenditure		
Domestic Development	17,453	17,429
External Financing	0	0
Total Expenditure	86,753	53,387

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	11,758	0	0	0	11,758
221002 Workshops, Meetings and Seminars	0	6,500	3,398	0	9,898
Total for LCIII: South Div	County: Kumi Municipality				3,398

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LCII: Boma Ward	Assessment of Divisions	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,398		
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	1,788	0	3,788
Total for LCIII: South Div		County: Kumi Municipality				1,788
LCII: Boma Ward	Facilitation for Nutrition committee	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,788		
221011 Printing, Stationery, Photocopying and Binding		0	2,700	1,000	0	3,700
Total for LCIII: South Div		County: Kumi Municipality				1,000
LCII: Boma Ward	Stationery forAssessment reports	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,000		
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
222003 Appraisal and Feasibility Studies for Capital Works		0	0	1,500	0	1,500
Total for LCIII: South Div		County: Kumi Municipality				1,500
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		
222004 Monitoring and Supervision of capital work		0	3,000	7,133	0	10,133
Total for LCIII: South Div		County: Kumi Municipality				7,133
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	5,000	2,610	0	7,610
Total for LCIII: South Div		County: Kumi Municipality				2,610
LCII: Boma Ward	Data collection and analysis	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,610		
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		11,758	24,200	17,429	0	53,387

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Total Cost of Development Planning, Research, Evaluation and Statistics	11,758	24,200	17,429	0	53,387
Total Cost of Development Plan Implementation	11,758	24,200	17,429	0	53,387
Total Cost of Planning and Statistics	11,758	24,200	17,429	0	53,387
Total Cost of Planning	11,758	24,200	17,429	0	53,387

VOTE: 717 Kumi Municipal Council

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	21,575	19,758
Urban Unconditional Grant Wage	13,575	11,758
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	22,758

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,575	11,758
Non Wage	8,000	8,000
Development Expenditure		
Domestic Development	0	3,000
External Financing	0	0
Total Expenditure	21,575	22,758

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

Service Area 10 Compliance

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 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	11,758	0	0	0	11,758
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		11,758	8,000	3,000	0
Total Cost of Accountability Systems and Service Delivery		11,758	8,000	3,000	0
Total Cost of Development Plan Implementation		11,758	8,000	3,000	0
Total Cost of Compliance		11,758	8,000	3,000	0
Total Cost of Internal Audit		11,758	8,000	3,000	0

VOTE: 717 Kumi Municipal Council

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	17,334	23,170
Programme Conditional Grant - Non Wage Recurrent	7,252	7,251
Urban Unconditional Grant Wage	9,582	9,600
Locally Raised Revenues	500	2,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	17,334	29,647
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	9,582	9,600
Non Wage	7,752	13,570
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	17,334	29,647

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 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
Total Cost of Domestic Promotion	0	2,400	0	0	2,400

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Total Cost of Marketing and Promotion			0	2,400	0	0	2,400
SubProgramme 02 Infrastructure, Product Development and Conservation							
Budget Output 120015 Heritage Conservation Education and Awareness							
221011 Printing, Stationery, Photocopying and Binding			0	400	0	0	400
225101 Consultancy Services			0	0	2,000	0	2,000
Total for LCIII: South Div			County: Kumi Municipality				2,000
LCII: Boma Ward	Boma South	Consultancy - Strategic Planning Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development				2,000
227001 Travel inland			0	1,518	0	0	1,518
312229 Other ICT Equipment - Acquisition			0	0	2,400	0	2,400
Total for LCIII: South Div			County: Kumi Municipality				2,400
LCII: Boma Ward	Boma South	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development				2,400
312423 Computer Software - Acquisition			0	0	2,077	0	2,077
Total for LCIII: South Div			County: Kumi Municipality				2,077
LCII: Boma Ward	Boma South	Computer Software - Purchase	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development				2,077
Total Cost of Heritage Conservation Education and Awareness			0	1,918	6,477	0	8,395
Total Cost of Infrastructure, Product Development and Conservation			0	1,918	6,477	0	8,395
Total Cost of Tourism Development			0	4,318	6,477	0	10,795
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	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding			0	800	0	0	800
222001 Information and Communication Technology Services.			0	800	0	0	800
227001 Travel inland			0	3,340	0	0	3,340
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

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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	13,570	6,477	0	29,647
Total Cost of Trade, Industry and Local Development	9,600	13,570	6,477	0	29,647