

VOTE: 717 Kumi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	488,899	604,916
o/w Higher Local Government	213,011	289,458
o/w Lower Local Government	275,888	315,458
Discretionary Government Transfers	1,205,807	1,288,147
o/w Higher Local Government	1,066,922	1,107,287
o/w Lower Local Government	138,885	180,859
Conditional Government Transfers	8,405,966	12,443,398
o/w Higher Local Government	8,405,966	12,443,398
o/w Lower Local Government	0	0
Other Government Transfers	169,200	13,070
o/w Higher Local Government	169,200	13,070
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	10,269,873	14,349,530
o/w Higher Local Government	9,855,100	13,853,213
o/w Lower Local Government	414,774	496,317

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	488,899	604,916
Advertisements/Bill Boards	12,800	0
Agency Fees	2,600	0
Animal and Crop Husbandry related Levies	14,800	0
Business licenses	94,700	0
Inspection Fees	12,100	0
Land Fees	102,910	0
Liquor licenses	1,800	0
Local Hotel Tax	19,400	0
Local Services Tax-Payable By Individuals	23,200	604,916
Market /Gate Charges	129,947	0
Other fines and Penalties – private	2,073	0
Property related Duties/Fees	27,330	0
Refuse collection charges/Public convenience	3,070	0
Registration fees for Documents and Businesses	1,700	0
Rent & Rates - Non-Produced Assets – from private entities	4,200	0
Rent & rates – produced assets-From Private Entities	1,800	0
Vehicle Parking Fees	34,468	0
Discretionary Government Transfers	1,205,807	1,288,147
Urban Discretionary Equalisation Development Grant	154,353	257,034
Urban Unconditional Grant Wage	734,795	713,334
Urban Unconditional Non-Wage	316,660	317,779
Conditional Government Transfers	8,405,966	12,443,398
Programme Conditional Grant - Non Wage Recurrent	2,622,385	6,460,292
Programme Conditional Grant - Development	341,333	481,770
Programme Conditional Grant - Wage Recurrent	5,142,248	5,201,335
Transitional Conditional Grant - Development	300,000	300,000
Other Government Transfers	169,200	13,070
GROW Project	20,000	0
Micro Projects under Luwero Rwenzori Development Programme	24,200	0
Support to PLE (UNEB)	7,000	8,000
Uganda Road Fund (URF)	112,000	0
Uganda Women Entrepreneurship Program(UWEP)	6,000	5,070
External Financing	0	0

N / A

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Total Revenues Shares	10,269,873	14,349,530

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	248,987	4,000	0	0	252,987
o/w: Wage:	144,000	0	0	0	144,000
Non-Wage Recurrent:	92,097	4,000	0	0	96,097
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	3,400	10,000	0	0	13,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,400	10,000	0	0	11,400
Development:	2,000	0	0	0	2,000
Private Sector Development	49,843	3,000	0	0	52,843
o/w: Wage:	24,020	0	0	0	24,020
Non-Wage Recurrent:	25,822	3,000	0	0	28,822
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,114,904	7,000	0	0	1,121,904
o/w: Wage:	113,904	0	0	0	113,904
Non-Wage Recurrent:	1,001,000	7,000	0	0	1,008,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	161,701	32,007	0	0	193,708
o/w: Wage:	155,101	0	0	0	155,101
Non-Wage Recurrent:	3,600	32,007	0	0	35,607
Development:	3,000	0	0	0	3,000
Human Capital Development	6,700,579	16,000	13,070	0	6,729,649
o/w: Wage:	5,128,644	0	0	0	5,128,644
Non-Wage Recurrent:	1,032,670	16,000	13,070	0	1,061,740
Development:	539,264	0	0	0	539,264
Public Sector Transformation	5,043,366	390,429	0	0	5,433,795

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	199,188	0	0	0	199,188
Non-Wage Recurrent:	4,415,946	370,429	0	0	4,786,375
Development:	428,233	20,000	0	0	448,233
Governance And Security	194,115	93,480	0	0	287,595
o/w: Wage:	51,375	0	0	0	51,375
Non-Wage Recurrent:	142,740	93,480	0	0	236,220
Development:	0	0	0	0	0
Development Plan Implementation	203,854	49,000	0	0	252,854
o/w: Wage:	98,437	0	0	0	98,437
Non-Wage Recurrent:	52,000	49,000	0	0	101,000
Development:	53,417	0	0	0	53,417
Grand Total	13,731,544	604,916	13,070	0	14,349,530
Grand Total Wage	5,914,669	0	0	0	5,914,669
Grand Total Non-Wage Recurrent	6,778,071	584,916	13,070	0	7,376,057
Grand Total Development	1,038,805	20,000	0	0	1,058,805

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	1,584,277	5,428,583
o/w Higher Local Government	1,169,503	4,932,266
o/w Lower Local Government	414,774	496,317
Finance	142,095	147,095
o/w Higher Local Government	142,095	147,095
o/w Lower Local Government	0	0
Statutory bodies	241,504	260,523
o/w Higher Local Government	241,504	260,523
o/w Lower Local Government	0	0
Production and Marketing	228,867	252,987
o/w Higher Local Government	228,867	252,987
o/w Lower Local Government	0	0
Health	1,888,579	2,021,349
o/w Higher Local Government	1,888,579	2,021,349
o/w Lower Local Government	0	0
Education	4,537,786	4,632,225
o/w Higher Local Government	4,537,786	4,632,225
o/w Lower Local Government	0	0
Roads and Engineering	1,238,725	1,136,904
o/w Higher Local Government	1,238,725	1,136,904
o/w Lower Local Government	0	0
Natural Resources	213,818	185,108
o/w Higher Local Government	213,818	185,108
o/w Lower Local Government	0	0
Community Based Services	88,431	70,074
o/w Higher Local Government	88,431	70,074
o/w Lower Local Government	0	0
Planning	53,387	118,759
o/w Higher Local Government	53,387	118,759
o/w Lower Local Government	0	0
Internal Audit	22,758	32,284
o/w Higher Local Government	22,758	32,284
o/w Lower Local Government	0	0
Trade, Industry and Local Development	29,647	63,638

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	29,647	63,638
o/w Lower Local Government	0	0
Grand Total	10,269,873	14,349,530
o/w Higher Local Government	9,855,100	13,853,213
o/w: Wage:	5,877,042	5,914,669
Non-Wage Recurrent:	3,238,077	6,992,860
Domestic Devt:	739,980	945,684
External Financing:	0	0
o/w Lower Local Government	414,774	496,317
o/w: Wage:	0	0
Non-Wage Recurrent:	347,567	383,196
Domestic Devt:	67,206	113,121
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,217,070	4,980,350
Urban Unconditional Grant Wage	238,760	199,188
Urban Unconditional Non-Wage	36,528	38,087
Locally Raised Revenues	52,900	54,971
Multi-Sectoral Transfers to LLGs_NonWage	347,567	383,196
Programme Conditional Grant - Non Wage Recurrent	541,316	4,304,908
Development Revenues	367,206	448,233
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	0	15,112
Locally Raised Revenues	0	20,000
Multi-Sectoral Transfers to LLGs_Gou	67,206	113,121
Total Revenues Shares	1,584,277	5,428,583
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	238,760	199,188
Non Wage	978,311	4,781,162
Development Expenditure		
Domestic Development	367,206	448,233
External Financing	0	0
Total Expenditure	1,584,277	5,428,583

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100

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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 Facilities Management	0	4,100	0	0	4,100
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	7,600	0	0	7,600
Key Service Area 000007 Procurement and Disposal Services					
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services	0	5,700	0	0	5,700
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,080	0	0	1,080
Total Cost of Records Management	0	3,580	0	0	3,580
Key Service Area 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	9,000	0	0	9,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

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211101 General Staff Salaries	199,188	0	0	0	199,188
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,678	0	0	3,678
221016 Systems Recurrent costs	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
273104 Pension	0	495,755	0	0	495,755
273105 Gratuity	0	3,809,152	0	0	3,809,152
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	199,188	4,316,586	0	0	4,515,774
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	21,312	0	21,312
Total for LCIII: South Div	County: Kumi Municipality				21,312
LCII: Boma Ward	Benchmarking	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,000
LCII: Boma Ward	Benchmarking	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		11,312
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	4,600	21,312	0	25,912
Key Service Area 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	10,000	20,000	0	30,000
Total for LCIII: South Div	County: Kumi Municipality				20,000
LCII: Boma Ward	study tour	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues		20,000
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	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: South Div	County: Kumi Municipality				3,000
LCII: Boma Ward	Env't & social safeguards	Environmental Impact Assessment - Field Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		3,000
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	Preparation of BoQs	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		3,000
225204 Monitoring and Supervision of capital work	0	0	14,000	0	14,000
Total for LCIII: South Div	County: Kumi Municipality				14,000
LCII: Boma Ward	Boma	Monitoring & supervision of projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		14,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
281401 Rent	0	3,600	0	0	3,600
312121 Non-Residential Buildings - Acquisition	0	0	270,000	0	270,000
Total for LCIII: South Div	County: Kumi Municipality				270,000
LCII: Boma Ward	Phase III Construction of Admin block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		270,000
312129 Other Buildings other than dwellings - Acquisition	0	0	3,800	0	3,800
Total for LCIII: South Div	County: Kumi Municipality				3,800
LCII: Kanyum Ward	Retentions for FY 2024/25 projects	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,800
Total Cost of Public Service Performance management	0	46,800	313,800	0	360,600
Total Cost of Public Sector Transformation	199,188	4,397,966	335,112	0	4,932,266
Total Cost of Administration and Management	199,188	4,397,966	335,112	0	4,932,266
Total Cost of Administration	199,188	4,397,966	335,112	0	4,932,266

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Subcounty / Town Council / Division: 237746 North Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	200,602	50,075	0	250,677
Total Cost of Facilities Management	0	200,602	50,075	0	250,677
Total Cost of Public Sector Transformation	0	200,602	50,075	0	250,677
Total Cost of Administration and Management	0	200,602	50,075	0	250,677
Total Cost of 237746 North Div	0	200,602	50,075	0	250,677

Subcounty / Town Council / Division: 237747 South Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	182,595	63,046	0	245,640
Total Cost of Facilities Management	0	182,595	63,046	0	245,640
Total Cost of Public Sector Transformation	0	182,595	63,046	0	245,640
Total Cost of Administration and Management	0	182,595	63,046	0	245,640
Total Cost of 237747 South Div	0	182,595	63,046	0	245,640

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	134,095	147,095
Urban Unconditional Grant Wage	77,095	77,095
Urban Unconditional Non-Wage	36,000	35,000
Locally Raised Revenues	21,000	35,000
Development Revenues	8,000	0
Urban Discretionary Equalisation Development Grant	8,000	0
Total Revenues Shares	142,095	147,095
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,095	77,095
Non Wage	57,000	70,000
Development Expenditure		
Domestic Development	8,000	0
External Financing	0	0
Total Expenditure	142,095	147,095

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Finance and Accounting	0	37,000	0	0	37,000
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	77,095	0	0	0	77,095
221001 Advertising and Public Relations	0	500	0	0	500

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221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	77,095	33,000	0	0	110,095
Total Cost of Development Plan Implementation	77,095	70,000	0	0	147,095
Total Cost of Financial Management and Accountability (LG)	77,095	70,000	0	0	147,095
Total Cost of Finance	77,095	70,000	0	0	147,095

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	239,504	260,523
Urban Unconditional Grant Wage	41,090	40,090
Urban Unconditional Non-Wage	139,453	134,953
Locally Raised Revenues	58,961	85,480
Development Revenues	2,000	0
Urban Discretionary Equalisation Development Grant	2,000	0
Total Revenues Shares	241,504	260,523
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	41,090	40,090
Non Wage	198,414	220,433
Development Expenditure		
Domestic Development	2,000	0
External Financing	0	0
Total Expenditure	241,504	260,523

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,680	0	0	3,680
221009 Welfare and Entertainment	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	0	496	0	0	496
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Total Cost of Public Sector Transformation	0	5,212	0	0	5,212
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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211101 General Staff Salaries	40,090	0	0	0	40,090
211105 Ex-Gratia for Political leaders.	0	111,240	0	0	111,240
221008 Information and Communication Technology Supplies.	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	4,705	0	0	4,705
222001 Information and Communication Technology Services.	0	10,600	0	0	10,600
227001 Travel inland	0	12,743	0	0	12,743
227004 Fuel, Lubricants and Oils	0	7,153	0	0	7,153
281401 Rent	0	9,000	0	0	9,000
Total Cost of Administrative and Support Services	40,090	156,540	0	0	196,631
Key Service Area 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	5,460	0	0	5,460
221009 Welfare and Entertainment	0	9,600	0	0	9,600
227001 Travel inland	0	19,200	0	0	19,200
Total Cost of Inspection and Monitoring	0	34,260	0	0	34,260
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,780	0	0	3,780
221009 Welfare and Entertainment	0	4,800	0	0	4,800
227001 Travel inland	0	15,840	0	0	15,840
Total Cost of Regulation and Advisory Services	0	24,420	0	0	24,420
Total Cost of Governance And Security	40,090	215,220	0	0	255,311
Total Cost of Legislation and Oversight	40,090	220,433	0	0	260,523
Total Cost of Statutory bodies	40,090	220,433	0	0	260,523

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	222,867	240,097
Programme Conditional Grant - Wage Recurrent	144,000	144,000
Programme Conditional Grant - Non Wage Recurrent	76,867	92,097
Locally Raised Revenues	2,000	4,000
Development Revenues	6,000	12,891
Programme Conditional Grant - Development	0	12,891
Urban Discretionary Equalisation Development Grant	6,000	0
Total Revenues Shares	228,867	252,987
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	144,000	144,000
Non Wage	78,867	96,097
Development Expenditure		
Domestic Development	6,000	12,891
External Financing	0	0
Total Expenditure	228,867	252,987

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	144,000	0	0	0	144,000
221002 Workshops, Meetings and Seminars	0	24,008	0	0	24,008
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000
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

VOTE: 717 Kumi Municipal Council

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,599	0	0	8,599
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Farmer mobilisation and sensitisation	144,000	68,107	0	0	212,107
Total Cost of Agro-Industrialization	144,000	68,107	0	0	212,107
Total Cost of Agricultural Extension	144,000	68,107	0	0	212,107

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	3,000	5,800	0	8,800
Total for LCIII: South Div		County: Kumi Municipality				5,800
LCII: Boma Ward	Boma South	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,800
222001 Information and Communication Technology Services.		0	0	891	0	891
Total for LCIII:		County:				891
LCII:	Boma South	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			891
224003 Agricultural Supplies and Services		0	0	6,200	0	6,200
Total for LCIII: South Div		County: Kumi Municipality				6,200
LCII: Boma Ward	Boma South	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,200
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	1,190	0	0	1,190
Total Cost of Post-harvest handling, storage and processing		0	7,190	12,891	0	20,081
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	4,000	0	0	4,000

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Total Cost of Vector and disease control	0	4,000	0	0	4,000
Total Cost of Agro-Industrialization	0	11,190	12,891	0	24,081
Total Cost of Agricultural Production	0	11,190	12,891	0	24,081
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,800	0	0	16,800
Total Cost of Parish Development Model Operations	0	16,800	0	0	16,800
Total Cost of Agro-Industrialization	0	16,800	0	0	16,800
Total Cost of Agricultural Value Chain Services	0	16,800	0	0	16,800
Total Cost of Production and Marketing	144,000	96,097	12,891	0	252,987

VOTE: 717 Kumi Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,662,786	1,621,070
Programme Conditional Grant - Wage Recurrent	1,506,589	1,477,878
Programme Conditional Grant - Non Wage Recurrent	137,807	139,192
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	14,390	0
Development Revenues	225,793	400,279
Programme Conditional Grant - Development	225,793	329,894
Urban Discretionary Equalisation Development Grant	0	70,385
Total Revenues Shares	1,888,579	2,021,349
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,506,589	1,477,878
Non Wage	156,197	143,192
Development Expenditure		
Domestic Development	225,793	400,279
External Financing	0	0
Total Expenditure	1,888,579	2,021,349

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	1,477,878	0	0	0	1,477,878
221002 Workshops, Meetings and Seminars	0	2,684	0	0	2,684
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
223001 Property Management Expenses		0	2,500	0	0	2,500
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,339	0	5,339
Total for LCIII: South Div				County: Kumi Municipality		5,339
LCII: Boma		Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,339
225204 Monitoring and Supervision of capital work		0	0	22,910	0	22,910
Total for LCIII: South Div				County: Kumi Municipality		22,910
LCII: Boma Ward	Municipal	Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,910
227001 Travel inland		0	6,648	0	0	6,648
227004 Fuel, Lubricants and Oils		0	6,900	0	0	6,900
228001 Maintenance-Buildings and Structures		0	800	0	0	800
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	6,045	0	6,045
Total for LCIII: South Div				County: Kumi Municipality		6,045
LCII: Tank Ward	Maintenance of medical equipment	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,045
228004 Maintenance-Other Fixed Assets		0	0	6,000	0	6,000
Total for LCIII: South Div				County: Kumi Municipality		6,000
LCII: Tank Ward	Maintenance of an incinerator at Kumi HCIV	Machinery and Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
263308 Sector Conditional Grant (Non-Wage)		0	109,551	0	0	109,551
Total for LCIII: South Div				County: Kumi Municipality		109,551
LCII: Tank Ward	Tank	KUMI Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			59,621
LCII: Tank Ward	Tank	KUMI Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			49,930

VOTE: 717 Kumi Municipal Council

312111 Residential Buildings - Acquisition		0	0	90,385	0	90,385
Total for LCIII: South Div			County: Kumi Municipality			90,385
LCII: Aterai Ward	Construction of a staff house	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
LCII: Aterai Ward	Construction of a staff house	Residential Building - Staff Houses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			70,385
312121 Non-Residential Buildings - Acquisition		0	0	239,600	0	239,600
Total for LCIII: South Div			County: Kumi Municipality			239,600
LCII: Aterai Ward	Completion of a maternity ward	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
LCII: Aterai Ward	Construction of OPD at Kabata	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			120,000
LCII: Aterai Ward	Retentions	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			19,600
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	30,000	0	30,000
Total for LCIII: South Div			County: Kumi Municipality			30,000
LCII: Tank Ward	Arm Theatre Lights for Kumi HCIV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total Cost of Primary Health care services		1,477,878	138,283	400,279	0	2,016,440
Total Cost of Human Capital Development		1,477,878	138,283	400,279	0	2,016,440
Total Cost of Primary HealthCare		1,477,878	138,283	400,279	0	2,016,440
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	2,808	0	0	2,808
227001 Travel inland	0	2,101	0	0	2,101
Total Cost of Environment, Social Health and Safety	0	4,909	0	0	4,909
Total Cost of Human Capital Development	0	4,909	0	0	4,909
Total Cost of Health Management and Supervision	0	4,909	0	0	4,909
Total Cost of Health	1,477,878	143,192	400,279	0	2,021,349

VOTE: 717 Kumi Municipal Council

VOTE: 717 Kumi Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,385,223	4,493,240
Programme Conditional Grant - Wage Recurrent	3,491,659	3,579,457
Programme Conditional Grant - Non Wage Recurrent	843,739	873,618
Urban Unconditional Grant Wage	38,765	29,165
Locally Raised Revenues	4,060	3,000
Other Transfers from Central Government	7,000	8,000
Development Revenues	152,563	138,985
Programme Conditional Grant - Development	109,063	138,985
Urban Discretionary Equalisation Development Grant	32,000	0
Locally Raised Revenues	11,500	0
Total Revenues Shares	4,537,786	4,632,225
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,530,424	3,608,622
Non Wage	854,799	884,618
Development Expenditure		
Domestic Development	152,563	138,985
External Financing	0	0
Total Expenditure	4,537,786	4,632,225

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	2,025,688	0	0	0	2,025,688
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: South Div	County: Kumi Municipality				2,000

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LCII: Boma Ward	Env't and social safeguards	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000
Total for LCIII: South Div		County: Kumi Municipality		3,000
LCII: Boma Ward	Preparation of BoQs	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
225204 Monitoring and Supervision of capital work		0	1,851	8,899
Total for LCIII: South Div		County: Kumi Municipality		8,899
LCII: Boma Ward	Municipal	Monitoring and Supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,899
228001 Maintenance-Buildings and Structures		0	85,000	0
312121 Non-Residential Buildings - Acquisition		0	0	95,087
Total for LCIII: North Div		County: Kumi Municipality		95,087
LCII: Amejjei Ward	Construction of a 2-classroom block at Amejjei P/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,087
312139 Other Structures - Acquisition		0	0	30,000
Total for LCIII: South Div		County: Kumi Municipality		30,000
LCII: Otiye Ward	Payment of Retentions for 2024/25 works	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total Cost of Quality Assurance Systems		2,025,688	86,851	138,985
Key Service Area 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	356,110	0
Total for LCIII: North Div		County: Kumi Municipality		23,030
LCII: Omolokonyo	Omolokonyo	OMOLOKONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,030
Total for LCIII: Missing Subcounty		County: Missing County		333,080
LCII: Missing Parish	Aburbur	Aburbur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,810
LCII: Missing Parish	Amejjei	Amejjei Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: Missing Parish	Aputon	ST. MATHIAS APUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210
LCII: Missing Parish	Aterai	Aterai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690

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LCII: Missing Parish	Bazaar	BAZAAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,250		
LCII: Missing Parish	Boma	BOMA NORTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,510		
LCII: Missing Parish	Kabata	KABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,950		
LCII: Missing Parish	Kanyum	KUMI BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830		
LCII: Missing Parish	Kanyum Ward	KUMI GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850		
LCII: Missing Parish	Kelim	Kelim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890		
LCII: Missing Parish	Okouba	KUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330		
LCII: Missing Parish	Okouba	OKOUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,630		
LCII: Missing Parish	Olungia	OLUNGIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110		
LCII: Missing Parish	Otipe	OTIPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470		
LCII: Missing Parish	Tank	KUMI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,250		
LCII: Missing Parish	Tank	WIGGINS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730		
Total Cost of Capitation (Primary)		0	356,110	0	0	356,110
Total Cost of Human Capital Development		2,025,688	442,961	138,985	0	2,607,635
Total Cost of Pre-Primary and Primary Education		2,025,688	442,961	138,985	0	2,607,635
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	227,280	0	0	227,280
Total for LCIII: Missing Subcounty	County: Missing County				227,280
LCII: Missing Parish	Tank	WIGGINS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		227,280

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Total Cost of Capitation (Secondary)	0	227,280	0	0	227,280
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	914,107	0	0	0	914,107
Total Cost of Secondary Education Services	914,107	0	0	0	914,107
Total Cost of Human Capital Development	914,107	227,280	0	0	1,141,387
Total Cost of Secondary Education	914,107	227,280	0	0	1,141,387
Service Area 30 Skills Development					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	639,662	0	0	0	639,662
Total Cost of Tertiary Education Services	639,662	0	0	0	639,662
Key Service Area 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 Human Capital Development	639,662	122,593	0	0	762,255
Total Cost of Skills Development	639,662	122,593	0	0	762,255
Service Area 40 Education&Sports Management and Inspection					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	29,165	0	0	0	29,165
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	600	0	0	600
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000

VOTE: 717 Kumi Municipal Council

227001 Travel inland	0	7,284	0	0	7,284
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Inspection and Monitoring	29,165	17,284	0	0	46,449
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
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
Total for LCIII: South Div	County: Kumi Municipality				8,899
LCII: Boma Ward	Municipal	Monitoring and Supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,899
227001 Travel inland	0	5,900	0	0	5,900
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Quality Assurance Systems	0	32,500	0	0	32,500
Key Service Area 320038 Sports Development and Oversight					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	2,100	0	0	2,100
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	5,000	0	0	5,000
224008 Educational Materials and Services	0	2,000	0	0	2,000
224010 Protective Gear	0	1,500	0	0	1,500
227001 Travel inland	0	20,500	0	0	20,500
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Sports Development and Oversight	0	39,000	0	0	39,000
Total Cost of Human Capital Development	29,165	88,784	0	0	117,949
Total Cost of Education&Sports Management and Inspection	29,165	88,784	0	0	117,949

VOTE: 717 Kumi Municipal Council

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Special Needs Education	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	3,608,622	884,618	138,985	0	4,632,225

VOTE: 717 Kumi Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,238,725	1,136,904
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	108,724	113,904
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	17,000	22,000
Other Transfers from Central Government	112,000	0
Total Revenues Shares	1,238,725	1,136,904
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	108,724	113,904
Non Wage	1,130,000	1,023,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,238,725	1,136,904

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	113,904	0	0	0	113,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Infrastructure Development and Management	113,904	8,000	0	0	121,904

VOTE: 717 Kumi Municipal Council

Key Service Area 260010 Road Rehabilitation

225202 Environment Impact Assessment for Capital Works	0	12,653	0	0	12,653
228001 Maintenance-Buildings and Structures	0	907,347	0	0	907,347
228002 Maintenance-Transport Equipment	0	80,000	0	0	80,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	113,904	1,008,000	0	0	1,121,904
Total Cost of Community Access Roads	113,904	1,008,000	0	0	1,121,904

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400
224010 Protective Gear	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Urban planning and Strategies	0	15,000	0	0	15,000
Total Cost of Sustainable Urbanisation And Housing	0	15,000	0	0	15,000
Total Cost of Engineering Services	0	15,000	0	0	15,000
Total Cost of Roads and Engineering	113,904	1,023,000	0	0	1,136,904

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Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 717 Kumi Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	195,101	180,108
Urban Unconditional Grant Wage	155,101	155,101
Urban Unconditional Non-Wage	5,000	5,000
Locally Raised Revenues	15,000	20,007
Other Transfers from Central Government	20,000	0
Development Revenues	18,717	5,000
Urban Discretionary Equalisation Development Grant	18,717	5,000
Total Revenues Shares	213,818	185,108
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	155,101	155,101
Non Wage	40,000	25,007
Development Expenditure		
Domestic Development	18,717	5,000
External Financing	0	0
Total Expenditure	213,818	185,108

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Boma	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	360	0	0	360

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227001 Travel inland	0	540	0	0	540
227004 Fuel, Lubricants and Oils	0	300	0	0	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	2,600	0	0	2,600
Total Cost of Environmental Safeguards	0	4,400	2,000	0	6,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,400	2,000	0	6,400
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 000078 Land Management					
211101 General Staff Salaries	155,101	0	0	0	155,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	3,000	0	7,000
Total for LCIII: South Div	County: Kumi Municipality				3,000
LCII: Boma Ward	Boma	Allowances for follow up of Titles for Kumi Municipality	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
221002 Workshops, Meetings and Seminars	0	10,557	0	0	10,557
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
227001 Travel inland	0	2,080	0	0	2,080
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
228002 Maintenance-Transport Equipment	0	740	0	0	740
Total Cost of Land Management	155,101	20,607	3,000	0	178,708
Total Cost of Sustainable Urbanisation And Housing	155,101	20,607	3,000	0	178,708
Total Cost of Natural Resources Management	155,101	25,007	5,000	0	185,108
Total Cost of Natural Resources	155,101	25,007	5,000	0	185,108

VOTE: 717 Kumi Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,431	70,074
Programme Conditional Grant - Non Wage Recurrent	11,087	0
Urban Unconditional Grant Wage	42,144	42,144
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	3,000	7,000
Other Transfers from Central Government	30,200	5,070
Programme Conditional Grant - Non Wage Recurrent	0	13,860
Total Revenues Shares	88,431	70,074
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,144	42,144
Non Wage	46,287	27,930
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	88,431	70,074

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	42,144	0	0	0	42,144
221002 Workshops, Meetings and Seminars	0	4,020	0	0	4,020
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	14,450	0	0	14,450
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600

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228002 Maintenance-Transport Equipment	0	1,860	0	0	1,860
Total Cost of Capacity Strengthening	42,144	27,930	0	0	70,074
Total Cost of Human Capital Development	42,144	27,930	0	0	70,074
Total Cost of Community Mobilisation	42,144	27,930	0	0	70,074
Total Cost of Community Based Services	42,144	27,930	0	0	70,074

VOTE: 717 Kumi Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	35,958	65,342
Urban Unconditional Grant Wage	11,758	21,342
Urban Unconditional Non-Wage	17,000	17,000
Locally Raised Revenues	7,200	27,000
Development Revenues	17,429	53,417
Urban Discretionary Equalisation Development Grant	17,429	53,417
Total Revenues Shares	53,387	118,759
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,758	21,342
Non Wage	24,200	44,000
Development Expenditure		
Domestic Development	17,429	53,417
External Financing	0	0
Total Expenditure	53,387	118,759

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
Total Cost of Climate Change Mitigation	0	7,000	0	0	7,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,000	0	0	7,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000

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Total Cost of Human Capital Development		0	6,000	0	0	6,000
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		21,342	0	0	0	21,342
221002 Workshops, Meetings and Seminars		0	4,000	5,350	0	9,350
Total for LCIII:	County:					5,350
LCII:	Workshops, Meetings, Seminars - Training (Others)			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,350
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII:	County:					3,000
LCII:	Welfare - Facilitation and Allowances			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	3,117	0	5,117
Total for LCIII:	County:					3,117
LCII:	Office Supplies - Printing and Assorted Stationery			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,117
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: South Div	County: Kumi Municipality					3,000
LCII: Boma Ward	Environment and Social impact	Environmental Impact Assessment - Capital Works		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
227001 Travel inland		0	5,000	5,650	0	10,650
Total for LCIII: South Div	County: Kumi Municipality					5,650
LCII: Boma Ward	Performance Assessment of LLGs	Travel Inland - Allowances		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,650
227004 Fuel, Lubricants and Oils		0	2,000	4,000	0	6,000
Total for LCIII:	County:					4,000
LCII:	Fuel, Oils and Lubricants - Oils, Grease and Lubricants			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000
Total Cost of Planning and Budgeting services		21,342	17,000	24,117	0	62,459
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	6,000	4,000	0	10,000
Total for LCIII:	County:					4,000

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LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
225204 Monitoring and Supervision of capital work	0	0	8,300	0	8,300
Total for LCIII:	County:				8,300
LCII:	Monitoring and supervision of capital works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,300		
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,000		
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
Total Cost of Data Management and Dissemination	0	14,000	29,300	0	43,300
Total Cost of Development Plan Implementation	21,342	31,000	53,417	0	105,759
Total Cost of Planning and Statistics	21,342	44,000	53,417	0	118,759
Total Cost of Planning	21,342	44,000	53,417	0	118,759

VOTE: 717 Kumi Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,758	32,284
Urban Unconditional Grant Wage	11,758	11,284
Urban Unconditional Non-Wage	4,000	13,000
Locally Raised Revenues	4,000	8,000
Development Revenues	3,000	0
Urban Discretionary Equalisation Development Grant	3,000	0
Total Revenues Shares	22,758	32,284
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,758	11,284
Non Wage	8,000	21,000
Development Expenditure		
Domestic Development	3,000	0
External Financing	0	0
Total Expenditure	22,758	32,284

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	11,284	0	0	0	11,284
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,660	0	0	6,660
221012 Small Office Equipment	0	220	0	0	220
221017 Membership dues and Subscription fees.	0	600	0	0	600

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	3,980	0	0	3,980
227004 Fuel, Lubricants and Oils	0	4,240	0	0	4,240
Total Cost of Audit and Risk Management	11,284	21,000	0	0	32,284
Total Cost of Governance And Security	11,284	21,000	0	0	32,284
Total Cost of Compliance	11,284	21,000	0	0	32,284
Total Cost of Internal Audit	11,284	21,000	0	0	32,284

VOTE: 717 Kumi Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,170	63,638
Programme Conditional Grant - Non Wage Recurrent	7,251	25,822
Urban Unconditional Grant Wage	9,600	24,020
Locally Raised Revenues	2,000	3,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	29,647	63,638
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,600	24,020
Non Wage	13,570	39,618
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	29,647	63,638

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	795	0	0	795
Total Cost of Tourism Investment, Promotion and Marketing	0	7,595	0	0	7,595
Key Service Area 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
Total Cost of Heritage Conservation Education and Awareness	0	3,200	0	0	3,200

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Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	3,000	0	0	3,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	24,020	0	0	0	24,020
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221008 Information and Communication Technology Supplies.	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
224008 Educational Materials and Services	0	866	0	0	866
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,656	0	0	3,656
Total Cost of Trade Development	24,020	25,822	0	0	49,843
Total Cost of Private Sector Development	24,020	28,822	0	0	52,843
Total Cost of Commercial Services	24,020	39,618	0	0	63,638
Total Cost of Trade, Industry and Local Development	24,020	39,618	0	0	63,638