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Kamuli Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|------------------------------------|-------------------------|----------------------|
| Locally Raised Revenues | 700,000 | 1,090,000 |
| o/w Higher Local Government | 350,000 | 670,000 |
| o/w Lower Local Government | 350,000 | 420,000 |
| Discretionary Government Transfers | 2,888,723 | 1,487,288 |
| o/w Higher Local Government | 2,648,299 | 1,211,106 |
| o/w Lower Local Government | 240,424 | 276,182 |
| Conditional Government Transfers | 7,789,946 | 8,693,501 |
| o/w Higher Local Government | 7,789,946 | 8,693,501 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 163,300 | 226,169 |
| o/w Higher Local Government | 163,300 | 226,169 |
| 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 | 11,541,969 | 11,496,959 |
| o/w Higher Local Government | 10,951,545 | 10,800,777 |
| o/w Lower Local Government | 590,424 | 696,182 |

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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 | 700,000 | 1,090,000 |
| Advertisements/Bill Boards | 8,000 | 8,000 |
| Animal and Crop Husbandry related Levies | 37,200 | 37,200 |
| Business licenses | 176,000 | 177,990 |
| Document certification fees | 0 | 1,000 |
| Inspection Fees | 9,000 | 5,000 |
| Local Hotel Tax | 20,400 | 24,380 |
| Local Services Tax-Payable By Individuals | 60,000 | 62,992 |
| Market /Gate Charges | 31,080 | 31,080 |
| Other fees e.g. street parking fees | 79,720 | 6,000 |
| Other fines and Penalties – private | 5,000 | 0 |
| Other Licence fees | 0 | 65,758 |
| Other licenses | 120,000 | 0 |
| Other permits | 5,000 | 133,000 |
| Property related Duties/Fees | 100,000 | 490,000 |
| Refuse collection charges/Public convenience | 12,000 | 12,000 |
| Registration fees for Documents and Businesses | 21,000 | 20,000 |
| Utilities-From Government Units | 3,600 | 3,600 |
| Vehicle Parking Fees | 12,000 | 12,000 |
| Discretionary Government Transfers | 2,888,723 | 1,487,288 |
| Urban Discretionary Equalisation Development Grant | 1,497,311 | 295,259 |
| Urban Unconditional Grant Wage | 1,052,015 | 838,266 |
| Urban Unconditional Non-Wage | 339,397 | 353,763 |
| Conditional Government Transfers | 7,789,946 | 8,693,501 |
| Programme Conditional Grant - Non Wage Recurrent | 2,615,546 | 3,056,208 |
| Programme Conditional Grant - Development | 441,041 | 521,677 |
| Programme Conditional Grant - Wage Recurrent | 4,433,359 | 4,815,616 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 |
| Other Government Transfers | 163,300 | 226,169 |
| Busoga Development Programme | 0 | 74,900 |
| GROW Project | 20,000 | 10,504 |
| Support to PLE (UNEB) | 15,000 | 15,000 |
| Uganda Road Fund (URF) | 128,300 | 119,900 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 5,865 |

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| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|----------------------------|-------------------------|----------------------|
| External Financing | 0 | 0 |
| N / A | | |
| Total Revenues Shares | 11,541,969 | 11,496,959 |

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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 | 183,516 | 4,000 | 0 | 0 | 187,516 |
| o/w: Wage: | 99,000 | 0 | 0 | 0 | 99,000 |
| Non-Wage Recurrent: | 71,625 | 4,000 | 0 | 0 | 75,625 |
| Development: | 12,891 | 0 | 0 | 0 | 12,891 |
| Tourism Development | 225,766 | 5,000 | 0 | 0 | 230,766 |
| o/w: Wage: | 186,759 | 0 | 0 | 0 | 186,759 |
| Non-Wage Recurrent: | 39,007 | 5,000 | 0 | 0 | 44,007 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 160,321 | 6,000 | 0 | 0 | 166,321 |
| o/w: Wage: | 150,000 | 0 | 0 | 0 | 150,000 |
| Non-Wage Recurrent: | 10,321 | 6,000 | 0 | 0 | 16,321 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,000,000 | 324,000 | 119,900 | 0 | 1,443,900 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 1,000,000 | 0 | 119,900 | 0 | 1,119,900 |
| Development: | 0 | 324,000 | 0 | 0 | 324,000 |
| Sustainable Urbanisation And Housing | 8,000 | 4,000 | 0 | 0 | 12,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 8,000 | 4,000 | 0 | 0 | 12,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Digital Transformation | 4,384 | 34,900 | 0 | 0 | 39,284 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 4,384 | 34,900 | 0 | 0 | 39,284 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 6,382,584 | 32,000 | 106,269 | 0 | 6,520,853 |
| o/w: Wage: | 4,852,735 | 0 | 0 | 0 | 4,852,735 |
| Non-Wage Recurrent: | 1,018,948 | 32,000 | 106,269 | 0 | 1,157,218 |
| Development: | 510,901 | 0 | 0 | 0 | 510,901 |
| Public Sector Transformation | 1,341,652 | 435,500 | 0 | 0 | 1,777,152 |

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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: | 132,631 | 0 | 0 | 0 | 132,631 |
| Non-Wage Recurrent: | 1,019,471 | 377,500 | 0 | 0 | 1,396,971 |
| Development: | 189,550 | 58,000 | 0 | 0 | 247,550 |
| Governance And Security | 603,286 | 166,600 | 0 | 0 | 769,886 |
| o/w: Wage: | 65,949 | 0 | 0 | 0 | 65,949 |
| Non-Wage Recurrent: | 163,340 | 160,600 | 0 | 0 | 323,940 |
| Development: | 373,996 | 6,000 | 0 | 0 | 379,996 |
| Regional Balanced Development | 14,262 | 55,000 | 0 | 0 | 69,262 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 3,691 | 53,000 | 0 | 0 | 56,691 |
| Development: | 10,571 | 2,000 | 0 | 0 | 12,571 |
| Development Plan Implementation | 257,019 | 23,000 | 0 | 0 | 280,019 |
| o/w: Wage: | 166,809 | 0 | 0 | 0 | 166,809 |
| Non-Wage Recurrent: | 71,183 | 23,000 | 0 | 0 | 94,183 |
| Development: | 19,028 | 0 | 0 | 0 | 19,028 |
| Grand Total | 10,180,789 | 1,090,000 | 226,169 | 0 | 11,496,959 |
| Grand Total Wage | 5,653,883 | 0 | 0 | 0 | 5,653,883 |
| Grand Total Non-Wage Recurrent | 3,409,971 | 700,000 | 226,169 | 0 | 4,336,140 |
| Grand Total Development | 1,116,936 | 390,000 | 0 | 0 | 1,506,936 |

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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 | 1,945,206 | 2,303,294 |
| o/w Higher Local Government | 1,354,782 | 1,607,113 |
| o/w Lower Local Government | 590,424 | 696,182 |
| Finance | 263,950 | 261,633 |
| o/w Higher Local Government | 263,950 | 261,633 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 232,930 | 232,930 |
| o/w Higher Local Government | 232,930 | 232,930 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 165,069 | 189,516 |
| o/w Higher Local Government | 165,069 | 189,516 |
| o/w Lower Local Government | 0 | 0 |
| Health | 1,119,225 | 1,256,484 |
| o/w Higher Local Government | 1,119,225 | 1,256,484 |
| o/w Lower Local Government | 0 | 0 |
| Education | 4,713,339 | 5,050,679 |
| o/w Higher Local Government | 4,713,339 | 5,050,679 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 2,646,321 | 1,617,084 |
| o/w Higher Local Government | 2,646,321 | 1,617,084 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 176,321 | 176,321 |
| o/w Higher Local Government | 176,321 | 176,321 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 132,822 | 213,690 |
| o/w Higher Local Government | 132,822 | 213,690 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 63,859 | 82,887 |
| o/w Higher Local Government | 63,859 | 82,887 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 45,859 | 54,859 |
| o/w Higher Local Government | 45,859 | 54,859 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 37,069 | 57,582 |

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| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-----------------------------|-------------------------|----------------------|
| o/w Higher Local Government | 37,069 | 57,582 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 11,541,969 | 11,496,959 |
| o/w Higher Local Government | 10,951,545 | 10,800,777 |
| o/w: Wage: | 5,485,374 | 5,653,883 |
| Non-Wage Recurrent: | 3,384,294 | 3,883,508 |
| Domestic Devt: | 2,081,878 | 1,263,386 |
| External Financing: | 0 | 0 |
| o/w Lower Local Government | 590,424 | 696,182 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 433,949 | 452,632 |
| Domestic Devt: | 156,475 | 243,550 |
| 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

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,488,731 | 1,663,177 |
| Urban Unconditional Grant Wage | 346,380 | 132,631 |
| Urban Unconditional Non-Wage | 32,287 | 32,287 |
| Locally Raised Revenues | 126,000 | 119,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 433,949 | 452,632 |
| Programme Conditional Grant - Non Wage Recurrent | 550,115 | 926,627 |
| Development Revenues | 456,475 | 640,117 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 156,475 | 243,550 |
| Urban Discretionary Equalisation Development Grant | 0 | 84,567 |
| Locally Raised Revenues | 0 | 12,000 |
| Total Revenues Shares | 1,945,206 | 2,303,294 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 346,380 | 132,631 |
| Non Wage | 1,142,351 | 1,530,546 |
| Development Expenditure | | |
| Domestic Development | 456,475 | 640,117 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,945,206 | 2,303,294 |

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

Service Area 10 Administration and Management

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|------|----------|---------|---------|-------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 11 Digital Transformation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | |
|---|---|-------------------------------|---------------------------------|----------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 0 | 0 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 300 | 0 | 0 | 300 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 11,384 | 0 | 0 | 11,384 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Planning and Budgeting services | 0 | 39,284 | 0 | 0 | 39,284 |
| Total Cost of Digital Transformation | 0 | 39,284 | 0 | 0 | 39,284 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000007 Procurement and Disposal Services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 5,212 | 0 | 0 | 5,212 |
| 221001 Advertising and Public Relations | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Northern Div | County: KAMULI MUNICIPAL COUNCIL | | | | 4,000 |
| LCII: Muwebwa Ward | Kamuli municipal council offices | Light ICT Hardware - Printers | Source: Locally Raised Revenues | | 4,000 |
| Total Cost of Procurement and Disposal Services | 0 | 11,712 | 4,000 | 0 | 15,712 |
| Key Service Area 000008 Records Management | | | | | |
| 221009 Welfare and Entertainment | 0 | 900 | 0 | 0 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 540 | 0 | 0 | 540 |
| 222002 Postage and Courier | 0 | 160 | 0 | 0 | 160 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Records Management | 0 | 6,000 | 0 | 0 | 6,000 |
| Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 211101 General Staff Salaries | 132,631 | 0 | 0 | 0 | 132,631 |
| 273104 Pension | 0 | 310,780 | 0 | 0 | 310,780 |
| 273105 Gratuity | 0 | 615,847 | 0 | 0 | 615,847 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 132,631 | 926,627 | 0 | 0 | 1,059,258 |

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| | | | | | | |
|---|----------------------------------|---|---|---------|---|-----------|
| Total Cost of Public Sector Transformation | | 132,631 | 944,339 | 4,000 | 0 | 1,080,970 |
| Programme 16 Governance And Security | | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | | |
| 221007 Books, Periodicals & Newspapers | | 0 | 900 | 0 | 0 | 900 |
| 221008 Information and Communication Technology Supplies. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | | 0 | 12,000 | 0 | 0 | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | | 0 | 500 | 0 | 0 | 500 |
| 221020 Litigation and related expenses | | 0 | 12,000 | 0 | 0 | 12,000 |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 223001 Property Management Expenses | | 0 | 6,200 | 0 | 0 | 6,200 |
| 223003 Rent-Produced Assets-to private entities | | 0 | 6,000 | 0 | 0 | 6,000 |
| 223005 Electricity | | 0 | 10,000 | 0 | 0 | 10,000 |
| 223006 Water | | 0 | 2,000 | 0 | 0 | 2,000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 1,000 | 0 | 0 | 1,000 |
| 225101 Consultancy Services | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: | | County: | | | | 5,000 |
| LCII: | Kamuli Municipal council offices | Consultancy - IT Services | Source: Locally Raised Revenues | | | 5,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | | 0 | 14,000 | 0 | 0 | 14,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 374,996 | 0 | 374,996 |
| Total for LCIII: | | County: | | | | 300,000 |
| LCII: | | Non Residential Buildings, Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 300,000 |
| Total for LCIII: Northern Div | | County: KAMULI MUNICIPAL COUNCIL | | | | 74,996 |
| LCII: Muwebwa Ward | Kamuli Municipal Council offices | Non Residential Buildings - Office Building | Source: Locally Raised Revenues | | | 1,000 |
| LCII: Muwebwa Ward | Lufulandizi | Non Residential Buildings - Office Building | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 73,996 |
| Total Cost of Administrative and Support Services | | 0 | 77,600 | 379,996 | 0 | 457,596 |
| Total Cost of Governance And Security | | 0 | 77,600 | 379,996 | 0 | 457,596 |
| Programme 17 Regional Balanced Development | | | | | | |

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Key Service Area 000005 Human Resource Management

| | | | | | | |
|---|----------------------------------|---|--|----------------|----------|------------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 3,000 | 4,571 | 0 | 7,571 |
| Total for LCIII: Northern Div | | | County: KAMULI MUNICIPAL COUNCIL | | | 4,571 |
| LCII: Muwebwa Ward | Kamuli Municipal Council | Workshops, Meetings, Seminars - Training (Others) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 4,571 |
| 221004 Recruitment Expenses | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 900 | 0 | 0 | 900 |
| 221012 Small Office Equipment | | 0 | 300 | 0 | 0 | 300 |
| 221016 Systems Recurrent costs | | 0 | 2,447 | 0 | 0 | 2,447 |
| 222001 Information and Communication Technology Services. | | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | | 0 | 6,244 | 0 | 0 | 6,244 |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Northern Div | | | County: KAMULI MUNICIPAL COUNCIL | | | 5,000 |
| LCII: Muwebwa Ward | Kamuli Municipal council | Light ICT Hardware - Laptops | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 3,000 |
| LCII: Muwebwa Ward | Kamuli Municipal Council Offices | Light ICT Hardware - Laptops | Source: Locally Raised Revenues | | | 2,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Northern Div | | | County: KAMULI MUNICIPAL COUNCIL | | | 3,000 |
| LCII: Muwebwa Ward | Kamuli municipal council | Furniture and Fixtures - Cabinets | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 3,000 |
| Total Cost of Human Resource Management | | 0 | 16,691 | 12,571 | 0 | 29,262 |
| Total Cost of Regional Balanced Development | | 0 | 16,691 | 12,571 | 0 | 29,262 |
| Total Cost of Administration and Management | | 132,631 | 1,077,914 | 396,567 | 0 | 1,607,113 |
| Total Cost of Administration | | 132,631 | 1,077,914 | 396,567 | 0 | 1,607,113 |

Subcounty / Town Council / Division: 237751 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 | | | | | |

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| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 5,000 | 0 | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 5,000 | 0 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 5,000 | 0 | 5,000 |
| 227001 Travel inland | 0 | 156,995 | 0 | 0 | 156,995 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 50,513 | 0 | 50,513 |
| 312131 Roads and Bridges - Acquisition | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Facilities Management | 0 | 156,995 | 95,513 | 0 | 252,508 |
| Total Cost of Public Sector Transformation | 0 | 156,995 | 95,513 | 0 | 252,508 |
| Total Cost of Administration and Management | 0 | 156,995 | 95,513 | 0 | 252,508 |
| Total Cost of 237751 South Div | 0 | 156,995 | 95,513 | 0 | 252,508 |

Subcounty / Town Council / Division: 237752 Northern 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 | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 5,000 | 0 | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 5,000 | 0 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 10,000 | 0 | 10,000 |
| 227001 Travel inland | 0 | 295,637 | 0 | 0 | 295,637 |
| 312131 Roads and Bridges - Acquisition | 0 | 0 | 128,036 | 0 | 128,036 |
| Total Cost of Facilities Management | 0 | 295,637 | 148,036 | 0 | 443,673 |
| Total Cost of Public Sector Transformation | 0 | 295,637 | 148,036 | 0 | 443,673 |
| Total Cost of Administration and Management | 0 | 295,637 | 148,036 | 0 | 443,673 |
| Total Cost of 237752 Northern Div | 0 | 295,637 | 148,036 | 0 | 443,673 |

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Finance

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 263,950 | 261,633 |
| Urban Unconditional Grant Wage | 141,950 | 141,950 |
| Urban Unconditional Non-Wage | 53,000 | 55,683 |
| Locally Raised Revenues | 69,000 | 64,000 |
| Total Revenues Shares | 263,950 | 261,633 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 141,950 | 141,950 |
| Non Wage | 122,000 | 119,683 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 263,950 | 261,633 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000061 Management of Government Accounts | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 22,500 | 0 | 0 | 22,500 |
| Total Cost of Management of Government Accounts | 0 | 24,500 | 0 | 0 | 24,500 |
| Total Cost of Governance And Security | 0 | 24,500 | 0 | 0 | 24,500 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 221001 Advertising and Public Relations | 0 | 3,500 | 0 | 0 | 3,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |

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| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |
| 227001 Travel inland | 0 | 19,000 | 0 | 0 | 19,000 |
| Total Cost of Local Revenue Collection | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Regional Balanced Development | 0 | 40,000 | 0 | 0 | 40,000 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 141,950 | 0 | 0 | 0 | 141,950 |
| 221009 Welfare and Entertainment | 0 | 4,683 | 0 | 0 | 4,683 |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Finance and Accounting | 141,950 | 52,183 | 0 | 0 | 194,133 |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Planning and Budgeting services | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Development Plan Implementation | 141,950 | 55,183 | 0 | 0 | 197,133 |
| Total Cost of Financial Management and Accountability (LG) | 141,950 | 119,683 | 0 | 0 | 261,633 |
| Total Cost of Finance | 141,950 | 119,683 | 0 | 0 | 261,633 |

VOTE: 709

Kamuli Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 232,930 | 232,930 |
| Urban Unconditional Grant Wage | 41,090 | 41,090 |
| Urban Unconditional Non-Wage | 111,840 | 111,840 |
| Locally Raised Revenues | 80,000 | 80,000 |
| Total Revenues Shares | 232,930 | 232,930 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 41,090 | 41,090 |
| Non Wage | 191,840 | 191,840 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 232,930 | 232,930 |

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

Service Area 10 Legislation and Oversight

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|--------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 41,090 | 0 | 0 | 0 | 41,090 |
| 211105 Ex-Gratia for Political leaders. | 0 | 108,840 | 0 | 0 | 108,840 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 54,300 | 0 | 0 | 54,300 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,460 | 0 | 0 | 1,460 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |

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Kamuli Municipal Council

| | | | | | |
|---|--------|---------|---|---|---------|
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,340 | 0 | 0 | 2,340 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,500 | 0 | 0 | 1,500 |
| 282101 Donations | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Inspection and Monitoring | 41,090 | 191,840 | 0 | 0 | 232,930 |
| Total Cost of Governance And Security | 41,090 | 191,840 | 0 | 0 | 232,930 |
| Total Cost of Legislation and Oversight | 41,090 | 191,840 | 0 | 0 | 232,930 |
| Total Cost of Statutory bodies | 41,090 | 191,840 | 0 | 0 | 232,930 |

VOTE: 709 Kamuli Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 165,069 | 176,625 |
| Programme Conditional Grant - Wage Recurrent | 99,000 | 99,000 |
| Programme Conditional Grant - Non Wage Recurrent | 61,069 | 73,625 |
| Locally Raised Revenues | 5,000 | 4,000 |
| Development Revenues | 0 | 12,891 |
| Programme Conditional Grant - Development | 0 | 12,891 |
| Total Revenues Shares | 165,069 | 189,516 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 99,000 | 99,000 |
| Non Wage | 66,069 | 77,625 |
| Development Expenditure | | |
| Domestic Development | 0 | 12,891 |
| External Financing | 0 | 0 |
| Total Expenditure | 165,069 | 189,516 |

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

| 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 | 99,000 | 0 | 0 | 0 | 99,000 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 12,891 | 0 | 12,891 |
| Total for LCIII: South Div | County: KAMULI MUNICIPAL COUNCIL | | | | 12,891 |
| LCII: Busota Ward | Busota | Agricultural Supplies and Services - Cassava cuttings | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | 6,000 |
| LCII: Nakulyaku Ward | Nakulyaku | Agricultural Supplies Cattle | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | 6,891 |
| 227001 Travel inland | 0 | 40,262 | 0 | 0 | 40,262 |

VOTE: 709

Kamuli Municipal Council

| | | | | | |
|---|----------------------------------|--|--|---------|---------|
| Total Cost of Farmer mobilisation and sensitisation | 99,000 | 40,262 | 12,891 | 0 | 152,153 |
| Total Cost of Agro-Industrialization | 99,000 | 40,262 | 12,891 | 0 | 152,153 |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000090 Climate Change Adaptation | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Climate Change Adaptation | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Agricultural Extension | 99,000 | 42,262 | 12,891 | 0 | 154,153 |
| 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 010082 Cooperatives Establishment and Management | | | | | |
| 227001 Travel inland | 0 | 13,358 | 0 | 0 | 13,358 |
| Total Cost of Cooperatives Establishment and Management | 0 | 13,358 | 0 | 0 | 13,358 |
| Total Cost of Agro-Industrialization | 0 | 13,358 | 0 | 0 | 13,358 |
| Total Cost of Agricultural Production | 0 | 13,358 | 0 | 0 | 13,358 |
| 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 | | | | | |
| 263402 Transfer to Other Government Units | 0 | 22,006 | 0 | 0 | 22,006 |
| Total for LCIII: South Div | County: KAMULI MUNICIPAL COUNCIL | | | | 12,000 |
| LCII: KAMULI NAMWENDWA | BUWUDA | Parish housing allowances paid to 10 ward agents for 12 months | Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant- Parish Chief Allowances | | 12,000 |
| Total for LCIII: Northern Div | County: KAMULI MUNICIPAL COUNCIL | | | | 10,006 |
| LCII: Kasoigo Ward | BUWENGEMPYA | PDCs allowances paid | Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant | | 10,006 |
| Total Cost of Parish Development Model Operations | 0 | 22,006 | 0 | 0 | 22,006 |
| Total Cost of Agro-Industrialization | 0 | 22,006 | 0 | 0 | 22,006 |
| Total Cost of Agricultural Value Chain Services | 0 | 22,006 | 0 | 0 | 22,006 |
| Total Cost of Production and Marketing | 99,000 | 77,625 | 12,891 | 0 | 189,516 |

VOTE: 709

Kamuli Municipal Council

VOTE: 709

Kamuli Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 800,669 | 863,476 |
| Programme Conditional Grant - Wage Recurrent | 654,742 | 709,133 |
| Programme Conditional Grant - Non Wage Recurrent | 139,926 | 150,343 |
| Locally Raised Revenues | 6,000 | 4,000 |
| Development Revenues | 318,556 | 393,008 |
| Programme Conditional Grant - Development | 318,556 | 390,894 |
| Urban Discretionary Equalisation Development Grant | 0 | 2,114 |
| Total Revenues Shares | 1,119,225 | 1,256,484 |

B: Breakdown of Department Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 654,742 | 709,133 |
| Non Wage | 145,926 | 154,343 |
| Development Expenditure | | |
| Domestic Development | 318,556 | 393,008 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,119,225 | 1,256,484 |

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 | 709,133 | 0 | 0 | 0 | 709,133 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,600 | 800 | 0 | 4,400 |
| Total for LCIII: Northern Div | County: KAMULI MUNICIPAL COUNCIL | | | | 800 |
| LCII: Muwebwa Ward | KAMULI MUNICIPAL COUNCIL | Workshops, Meetings, Seminars - Training (Others) | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 800 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 1,378 | 0 | 1,378 |
| Total for LCIII: South Div | County: KAMULI MUNICIPAL COUNCIL | | | | 1,378 |

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Kamuli Municipal Council

| | | | | |
|--|--------------------------|--|---|---------|
| LCII: Busota Ward | BUSOTA HEALTH CENTRE III | Agricultural Supplies - Seedlings | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 1,378 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 04,0000 | 4,000 |
| Total for LCIII: | | County: 4,000 | | |
| LCII: | | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 4,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 06,0000 | 6,000 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL 6,000 | | |
| LCII: BUSOTA | BUSOTA HEALTH CENTRE III | Feasibility Studies or Screening of Projects - | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 6,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 08,0000 | 8,000 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL 8,000 | | |
| LCII: Busota Ward | BUSOTA HEALTH CENTRE | CONSTRUCTION OF CAPITAL PROJECTS MONITORED AND SUPERVISED. | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 8,000 |
| 227001 Travel inland | | 0 | 5,2001,3140 | 6,514 |
| Total for LCIII: Northern Div | | County: KAMULI MUNICIPAL COUNCIL 1,314 | | |
| LCII: Muwebwa Ward | LUFULA NDIIZI | Travel Inland - Expenses | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 1,314 |
| 227004 Fuel, Lubricants and Oils | | 0 | 1,21200 | 1,212 |
| 228002 Maintenance-Transport Equipment | | 0 | 4,45200 | 4,452 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 131,0430 | 131,043 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL 8,913 | | |
| LCII: Busota Ward | Busota | Kamuli Flep Vsc Health Center II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 8,913 |
| Total for LCIII: Northern Div | | County: KAMULI MUNICIPAL COUNCIL 122,130 | | |
| LCII: Kamuli-Sabawali Ward | Kiwolera | BUSOTA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 24,036 |
| LCII: Muwebwa Ward | Lufula ndizi | BUSOTA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 65,396 |
| LCII: Muwebwa Ward | Lufulandizi | KAMULI YOUTH CENTRE CLINIC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 32,698 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0168,5350 | 168,535 |
| Total for LCIII: Northern Div | | County: KAMULI MUNICIPAL COUNCIL 168,535 | | |

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Kamuli Municipal Council

| | | | | |
|--|----------------------------|---|---|---------------|
| LCII: Buwanume Ward | BUWANUME HEALTH CENTRE 111 | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 168,535 |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 0 | 38,630 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | 38,630 |
| LCII: Busota Ward | BUSOTA HEALTH CENTRE III | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 38,630 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 104,732 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | 56,284 |
| LCII: Busota Ward | BUSOTA HEALTH CENTRE III | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 56,284 |
| Total for LCIII: Northern Div | | County: KAMULI MUNICIPAL COUNCIL | | 48,448 |
| LCII: Kamuli-Sabawali Ward | KIWOLERA | Other Structures - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 48,448 |
| 312216 Cycles - Acquisition | | 0 | 0 | 14,000 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | 14,000 |
| LCII: Busota Ward | BUSOTA HEALTH CENTRE III | Cycles - Motorcycles | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 14,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 8,000 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | 8,000 |
| LCII: Busota Ward | BUSOTA HEALTH CENTRE III | Furniture and Fixtures - Assorted Furniture | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 8,000 |
| 313111 Residential Buildings - Improvement | | 0 | 0 | 15,000 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | 15,000 |
| LCII: Busota Ward | Busota Health Centre III | Residential Buildings Maintenance- Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 15,000 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 10,619 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | 10,619 |
| LCII: Busota Ward | BUSOTA HEALTH CENTRE III | OPD and Maternity Ward improved and maintained | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 10,619 |
| 313229 Other ICT Equipment - Improvement | | 0 | 0 | 4,000 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | 4,000 |
| LCII: Busota Ward | BUSOTA HEALTH CENTRE III | Other ICT Equipment - Maintenance | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 4,000 |
| 313233 Medical, Laboratory and Research & appliances - Improvement | | 0 | 0 | 8,000 |

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Kamuli Municipal Council

| | | | | | | |
|---|--------------------------|---|---|---------|---|-----------|
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | | | 8,000 |
| LCII: Busota Ward | BUSOTA HEALTH CENTRE III | Medical, Laboratory and Research Maintenance - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 8,000 |
| Total Cost of Primary Health care services | | 709,133 | 145,507 | 393,008 | 0 | 1,247,648 |
| Total Cost of Human Capital Development | | 709,133 | 145,507 | 393,008 | 0 | 1,247,648 |
| Total Cost of Primary HealthCare | | 709,133 | 145,507 | 393,008 | 0 | 1,247,648 |
| 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 320135 Sanitation and hygiene Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,925 | 0 | 0 | 1,925 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 |
| 223001 Property Management Expenses | 0 | 2,200 | 0 | 0 | 2,200 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 811 | 0 | 0 | 811 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,900 | 0 | 0 | 1,900 |
| Total Cost of Sanitation and hygiene Services | 0 | 8,836 | 0 | 0 | 8,836 |
| Total Cost of Human Capital Development | 0 | 8,836 | 0 | 0 | 8,836 |
| Total Cost of Health Management and Supervision | 0 | 8,836 | 0 | 0 | 8,836 |
| Total Cost of Health | 709,133 | 154,343 | 393,008 | 0 | 1,256,484 |

VOTE: 709

Kamuli Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,597,331 | 4,932,786 |
| Programme Conditional Grant - Wage Recurrent | 3,679,617 | 4,007,483 |
| Programme Conditional Grant - Non Wage Recurrent | 837,350 | 844,939 |
| Urban Unconditional Grant Wage | 57,364 | 57,364 |
| Locally Raised Revenues | 8,000 | 8,000 |
| Other Transfers from Central Government | 15,000 | 15,000 |
| Development Revenues | 116,008 | 117,893 |
| Programme Conditional Grant - Development | 116,008 | 117,893 |
| Total Revenues Shares | 4,713,339 | 5,050,679 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 3,736,981 | 4,064,847 |
| Non Wage | 860,350 | 867,939 |
| Development Expenditure | | |
| Domestic Development | 116,008 | 117,893 |
| External Financing | 0 | 0 |
| Total Expenditure | 4,713,339 | 5,050,679 |

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 320110 Sports and recreational services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 9,000 | 0 | 0 | 9,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 39,000 | 0 | 0 | 39,000 |
| Total Cost of Sports and recreational services | 0 | 50,000 | 0 | 0 | 50,000 |
| Key Service Area 320162 Capitation (Primary) | | | | | |

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| | | | | | | |
|--|---------------------------|---|---|-------|---|----------------|
| 211101 General Staff Salaries | | 2,241,267 | 0 | 0 | 0 | 2,241,267 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | | | 1,000 |
| LCII: Busota Ward | | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 4,895 | 0 | 4,895 |
| Total for LCIII: | | County: | | | | 1,895 |
| LCII: Butabala | Butabala | Appraisal of works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,895 |
| Total for LCIII: South Div | | County: KAMULI MUNICIPAL COUNCIL | | | | 3,000 |
| LCII: Busota Ward | Butabala | Monitoring capital projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 3,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 341,652 | 0 | 0 | 341,652 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 341,652 |
| LCII: Missing Parish | BUKABAALE | LUBAGA BOYS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 10,570 |
| LCII: Missing Parish | BUKABAALE CELL | ST. THERESA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 19,430 |
| LCII: Missing Parish | BUKWENGE | Rev.Nayenga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 21,670 |
| LCII: Missing Parish | BUKWENGE | KAMULI BOYS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 11,090 |
| LCII: Missing Parish | BUSOTA | BUTABAALA PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 12,110 |
| LCII: Missing Parish | BUSOTA -SOUTHERN DIVISION | BUSOTA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 14,050 |
| LCII: Missing Parish | BUWAISSWA | BUWAISSWA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 14,950 |
| LCII: Missing Parish | BUWANUME | Buwanume Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 21,870 |
| LCII: Missing Parish | BUWUDA | Buwuda P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 17,310 |
| LCII: Missing Parish | kamuli Girls | KAMULI GIRLS Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 21,730 |
| LCII: Missing Parish | KANANAGE A | Mutekanga P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 16,570 |

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Kamuli Municipal Council

| | | | | | |
|---|-----------------------------------|-------------------------------------|---|---------|-----------|
| LCII: Missing Parish | KANANGE | KANANAGE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,610 | |
| LCII: Missing Parish | MANDWA WARD-SOUTHERN DIVISION | Kamuli Township | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 41,850 | |
| LCII: Missing Parish | MUWEBWA | Kamuli T/Council COPE Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,190 | |
| LCII: Missing Parish | NAKULYAKU WARD-SOUTHERN DIVIISION | Nakulyaku P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,750 | |
| LCII: Missing Parish | NAMISAMBYA II | BUTERIMIRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,010 | |
| LCII: Missing Parish | NAMISAMBYA II-NORTHERN DIVISION | Namisambya SDA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,270 | |
| LCII: Missing Parish | Northern division | Kiwolera Army P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,100 | |
| LCII: Missing Parish | NORTHERN DIVISION | Kiwolera Army P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,442 | |
| LCII: Missing Parish | NORTHERN DIVISION | BUZIBIRIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,130 | |
| LCII: Missing Parish | Southern Division | KABUKYE PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,950 | |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 111,998 | 0 | 111,998 |
| Total for LCIII: South Div | County: KAMULI MUNICIPAL COUNCIL | | | | 111,998 |
| LCII: Busota Ward | Butabaala P/S | Residential Building - Staff Houses | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 111,998 | |
| Total Cost of Capitation (Primary) | 2,241,267 | 341,652 | 117,893 | 0 | 2,700,811 |
| Total Cost of Human Capital Development | 2,241,267 | 391,652 | 117,893 | 0 | 2,750,811 |
| Total Cost of Pre-Primary and Primary Education | 2,241,267 | 391,652 | 117,893 | 0 | 2,750,811 |
| 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) | | | | | |
| 227001 Travel inland | 0 | 872 | 0 | 0 | 872 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 339,420 | 0 | 0 | 339,420 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 339,420 |

VOTE: 709

Kamuli Municipal Council

| | | | | |
|----------------------|-------------------|-------------------------|---|---------|
| LCII: Missing Parish | Northern Division | ST JOHN BOSCO PARISH SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 257,700 |
| LCII: Missing Parish | Southern Division | KABUKYE SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 81,720 |

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| Total Cost of Capitation (Secondary) | 0 | 340,292 | 0 | 0 | 340,292 |
|---|----------|----------------|----------|----------|----------------|

Key Service Area 320159 Secondary Education Services

| | | | | | |
|----------------------------------|-----------|-------|---|---|-----------|
| 211101 General Staff Salaries | 1,766,217 | 0 | 0 | 0 | 1,766,217 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 7,584 | 0 | 0 | 7,584 |

| | | | | | |
|---|------------------|--------------|----------|----------|------------------|
| Total Cost of Secondary Education Services | 1,766,217 | 8,084 | 0 | 0 | 1,774,300 |
|---|------------------|--------------|----------|----------|------------------|

| | | | | | |
|--|------------------|----------------|----------|----------|------------------|
| Total Cost of Human Capital Development | 1,766,217 | 348,376 | 0 | 0 | 2,114,592 |
|--|------------------|----------------|----------|----------|------------------|

| | | | | | |
|--|------------------|----------------|----------|----------|------------------|
| Total Cost of Secondary Education | 1,766,217 | 348,376 | 0 | 0 | 2,114,592 |
|--|------------------|----------------|----------|----------|------------------|

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 | 57,364 | 0 | 0 | 0 | 57,364 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 24,911 | 0 | 0 | 24,911 |
| 228002 Maintenance-Transport Equipment | 0 | 6,000 | 0 | 0 | 6,000 |

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| Total Cost of Inspection and Monitoring | 57,364 | 32,911 | 0 | 0 | 90,275 |
|--|---------------|---------------|----------|----------|---------------|

Key Service Area 000063 Quality Assurance Systems

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Quality Assurance Systems | 0 | 10,000 | 0 | 0 | 10,000 |
|--|----------|---------------|----------|----------|---------------|

Key Service Area 320003 Assets and Facilities Management

| | | | | | |
|---|---|--------|---|---|--------|
| 228001 Maintenance-Buildings and Structures | 0 | 82,000 | 0 | 0 | 82,000 |
|---|---|--------|---|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Assets and Facilities Management | 0 | 82,000 | 0 | 0 | 82,000 |
|---|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|---------------|----------------|----------|----------|----------------|
| Total Cost of Human Capital Development | 57,364 | 124,911 | 0 | 0 | 182,275 |
|--|---------------|----------------|----------|----------|----------------|

| | | | | | |
|---|---------------|----------------|----------|----------|----------------|
| Total Cost of Education&Sports Management and Inspection | 57,364 | 124,911 | 0 | 0 | 182,275 |
|---|---------------|----------------|----------|----------|----------------|

VOTE: 709

Kamuli 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 | | | | | |
| 227001 Travel inland | 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 | 4,064,847 | 867,939 | 117,893 | 0 | 5,050,679 |

VOTE: 709

Kamuli Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,305,484 | 1,293,084 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| Urban Unconditional Grant Wage | 173,184 | 173,184 |
| Locally Raised Revenues | 4,000 | 0 |
| Other Transfers from Central Government | 128,300 | 119,900 |
| Development Revenues | 1,340,837 | 324,000 |
| Urban Discretionary Equalisation Development Grant | 1,340,837 | 0 |
| Locally Raised Revenues | 0 | 324,000 |
| Total Revenues Shares | 2,646,321 | 1,617,084 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 173,184 | 173,184 |
| Non Wage | 1,132,300 | 1,119,900 |
| Development Expenditure | | |
| Domestic Development | 1,340,837 | 324,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,646,321 | 1,617,084 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|---|--------------------------------|---------------------------------|----------|--------------|
| <i>Ushs Thousands</i> | | | | | |
| 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 | | | | | |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 9,000 | 0 | 9,000 |
| Total for LCIII: Northern Div | County: KAMULI MUNICIPAL COUNCIL | | | | 9,000 |
| LCII: Muwebwa Ward | KAMULI MUNICIPAL COUNCIL OFFICES | Other ICT Equipment - Purchase | Source: Locally Raised Revenues | | 9,000 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 9,000 | 0 | 9,000 |

Key Service Area 260009 Road Maintenance

VOTE: 709

Kamuli Municipal Council

| | | | | | |
|--|----------|------------------|----------|----------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 84,650 | 0 | 0 | 84,650 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 12,500 | 0 | 0 | 12,500 |
| 225204 Monitoring and Supervision of capital work | 0 | 34,250 | 0 | 0 | 34,250 |
| 227004 Fuel, Lubricants and Oils | 0 | 558,000 | 0 | 0 | 558,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 235,000 | 0 | 0 | 235,000 |
| 228002 Maintenance-Transport Equipment | 0 | 75,600 | 0 | 0 | 75,600 |
| Total Cost of Road Maintenance | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

Key Service Area 260010 Road Rehabilitation

| | | | | | |
|--|---|--------|---------|---|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 72,600 | 0 | 0 | 72,600 |
| 221003 Staff Training | 0 | 4,800 | 0 | 0 | 4,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 221017 Membership dues and Subscription fees. | 0 | 3,600 | 0 | 0 | 3,600 |
| 222001 Information and Communication Technology Services. | 0 | 3,600 | 0 | 0 | 3,600 |
| 224010 Protective Gear | 0 | 2,400 | 0 | 0 | 2,400 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 18,500 | 0 | 0 | 18,500 |
| 228001 Maintenance-Buildings and Structures | 0 | 2,400 | 0 | 0 | 2,400 |
| 313131 Roads and Bridges - Improvement | 0 | 0 | 315,000 | 0 | 315,000 |
| Total for LCIII: Northern Div | County: KAMULI MUNICIPAL COUNCIL | | | | 315,000 |

| | | | | |
|--------------------|--------------|---|---------------------------------|---------|
| LCII: Muwebwa Ward | MUTIBWA ZONE | The taxi park measuring 1660 square kilometers paved and tarmacked. | Source: Locally Raised Revenues | 315,000 |
|--------------------|--------------|---|---------------------------------|---------|

| | | | | | |
|---|----------|------------------|----------------|----------|------------------|
| Total Cost of Road Rehabilitation | 0 | 119,900 | 315,000 | 0 | 434,900 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 1,119,900 | 324,000 | 0 | 1,443,900 |
| Total Cost of Community Access Roads | 0 | 1,119,900 | 324,000 | 0 | 1,443,900 |

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 05 Tourism Development | | | | | |
| Key Service Area 000017 Infrastructure Development and Management | | | | | |

VOTE: 709

Kamuli Municipal Council

| | | | | | |
|---|---------|-----------|---------|---|-----------|
| 211101 General Staff Salaries | 173,184 | 0 | 0 | 0 | 173,184 |
| Total Cost of Infrastructure Development and Management | 173,184 | 0 | 0 | 0 | 173,184 |
| Total Cost of Tourism Development | 173,184 | 0 | 0 | 0 | 173,184 |
| Total Cost of Engineering Services | 173,184 | 0 | 0 | 0 | 173,184 |
| Total Cost of Roads and Engineering | 173,184 | 1,119,900 | 324,000 | 0 | 1,617,084 |

VOTE: 709

Kamuli Municipal Council

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: 709

Kamuli Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 176,321 | 176,321 |
| Urban Unconditional Grant Wage | 150,000 | 150,000 |
| Urban Unconditional Non-Wage | 16,321 | 16,321 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Total Revenues Shares | 176,321 | 176,321 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 150,000 | 150,000 |
| Non Wage | 26,321 | 26,321 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 176,321 | 176,321 |

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 000016 Environment, Social Health and Safety | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 2,000 | 0 | 0 | 2,000 |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 211101 General Staff Salaries | 150,000 | 0 | 0 | 0 | 150,000 |
| Total Cost of Compliance and Enforcement Services | 150,000 | 0 | 0 | 0 | 150,000 |
| Key Service Area 000090 Climate Change Adaptation | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Climate Change Adaptation | 0 | 2,000 | 0 | 0 | 2,000 |
| Key Service Area 140038 Environmental Safeguards | | | | | |

VOTE: 709

Kamuli Municipal Council

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 4,321 | 0 | 0 | 4,321 |
| 224003 Agricultural Supplies and Services | 0 | 2,000 | 0 | 0 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Environmental Safeguards | 0 | 10,321 | 0 | 0 | 10,321 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 150,000 | 14,321 | 0 | 0 | 164,321 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| Key Service Area 280002 Physical Planning | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 7,000 | 0 | 0 | 7,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Physical Planning | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Natural Resources Management | 150,000 | 26,321 | 0 | 0 | 176,321 |
| Total Cost of Natural Resources | 150,000 | 26,321 | 0 | 0 | 176,321 |

VOTE: 709

Kamuli Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 132,822 | 213,690 |
| Programme Conditional Grant - Non Wage Recurrent | 15,068 | 0 |
| Urban Unconditional Grant Wage | 78,754 | 78,754 |
| Urban Unconditional Non-Wage | 2,000 | 2,000 |
| Locally Raised Revenues | 17,000 | 20,000 |
| Other Transfers from Central Government | 20,000 | 91,269 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 21,666 |
| Total Revenues Shares | 132,822 | 213,690 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 78,754 | 78,754 |
| Non Wage | 54,068 | 134,936 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 132,822 | 213,690 |

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

Service Area 20 Empowerment and Mindset Change

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|-------------|-----------------|----------------|----------------|---------------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 4,000 | 0 | 0 | 4,000 |
| Key Service Area 000021 Gender Mainstreaming services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,683 | 0 | 0 | 5,683 |
| 227001 Travel inland | 0 | 7,650 | 0 | 0 | 7,650 |
| Total Cost of Gender Mainstreaming services | 0 | 13,333 | 0 | 0 | 13,333 |
| Key Service Area 000023 Inspection and Monitoring | | | | | |

VOTE: 709

Kamuli Municipal Council

| | | | | | |
|---|---------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 78,754 | 0 | 0 | 0 | 78,754 |
| 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 | 1,083 | 0 | 0 | 1,083 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Inspection and Monitoring | 78,754 | 8,083 | 0 | 0 | 86,837 |
| Key Service Area 000036 Strategies and Project Development | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 9,000 | 0 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 904 | 0 | 0 | 904 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,865 | 0 | 0 | 1,865 |
| 282101 Donations | 0 | 70,000 | 0 | 0 | 70,000 |
| Total Cost of Strategies and Project Development | 0 | 91,269 | 0 | 0 | 91,269 |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,083 | 0 | 0 | 1,083 |
| 227001 Travel inland | 0 | 2,823 | 0 | 0 | 2,823 |
| Total Cost of Capacity Strengthening | 0 | 3,907 | 0 | 0 | 3,907 |
| Key Service Area 320146 Support to special interest Groups | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,767 | 0 | 0 | 4,767 |
| 227001 Travel inland | 0 | 5,243 | 0 | 0 | 5,243 |
| 282101 Donations | 0 | 4,333 | 0 | 0 | 4,333 |
| Total Cost of Support to special interest Groups | 0 | 14,343 | 0 | 0 | 14,343 |
| Total Cost of Human Capital Development | 78,754 | 134,936 | 0 | 0 | 213,690 |
| Total Cost of Empowerment and Mindset Change | 78,754 | 134,936 | 0 | 0 | 213,690 |
| Total Cost of Community Based Services | 78,754 | 134,936 | 0 | 0 | 213,690 |

VOTE: 709

Kamuli Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 63,859 | 63,859 |
| Urban Unconditional Grant Wage | 24,859 | 24,859 |
| Urban Unconditional Non-Wage | 31,000 | 31,000 |
| Locally Raised Revenues | 8,000 | 8,000 |
| Development Revenues | 0 | 19,028 |
| Urban Discretionary Equalisation Development Grant | 0 | 19,028 |
| Total Revenues Shares | 63,859 | 82,887 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 24,859 | 24,859 |
| Non Wage | 39,000 | 39,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 19,028 |
| External Financing | 0 | 0 |
| Total Expenditure | 63,859 | 82,887 |

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 18 Development Plan Implementation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 24,859 | 0 | 0 | 0 | 24,859 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221016 Systems Recurrent costs | 0 | 15,000 | 0 | 0 | 15,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 5,285 | 0 | 5,285 |
| Total for LCIII: Northern Div | County: KAMULI MUNICIPAL COUNCIL | | | | 5,285 |

VOTE: 709

Kamuli Municipal Council

| | | | | | | |
|---|----------------------------------|--|--|--------|---|--------|
| LCII: Muwebwa Ward | Lufulandizi zone | Feasibility Studies or Screening of Projects - | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 5,285 |
| 227001 Travel inland | | 0 | 10,200 | 0 | 0 | 10,200 |
| Total Cost of Planning and Budgeting services | | 24,859 | 34,200 | 5,285 | 0 | 64,344 |
| Key Service Area 000023 Inspection and Monitoring | | | | | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 13,742 | 0 | 13,742 |
| Total for LCIII: Northern Div | | County: KAMULI MUNICIPAL COUNCIL | | | | 13,742 |
| LCII: Muwebwa Ward | Kamuli Municipal council offices | Capital works monitored and supervised | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | | 13,742 |
| Total Cost of Inspection and Monitoring | | 0 | 0 | 13,742 | 0 | 13,742 |
| Key Service Area 560019 Data Management and Dissemination | | | | | | |
| 227001 Travel inland | | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of Data Management and Dissemination | | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of Development Plan Implementation | | 24,859 | 39,000 | 19,028 | 0 | 82,887 |
| Total Cost of Planning and Statistics | | 24,859 | 39,000 | 19,028 | 0 | 82,887 |
| Total Cost of Planning | | 24,859 | 39,000 | 19,028 | 0 | 82,887 |

VOTE: 709

Kamuli Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 45,859 | 54,859 |
| Urban Unconditional Grant Wage | 24,859 | 24,859 |
| Urban Unconditional Non-Wage | 9,000 | 18,000 |
| Locally Raised Revenues | 12,000 | 12,000 |
| Total Revenues Shares | 45,859 | 54,859 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 24,859 | 24,859 |
| Non Wage | 21,000 | 30,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 45,859 | 54,859 |

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 | 24,859 | 0 | 0 | 0 | 24,859 |
| 221002 Workshops, Meetings and Seminars | 0 | 400 | 0 | 0 | 400 |
| 221008 Information and Communication Technology Supplies. | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 700 | 0 | 0 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 28,100 | 0 | 0 | 28,100 |
| Total Cost of Audit and Risk Management | 24,859 | 30,000 | 0 | 0 | 54,859 |
| Total Cost of Governance And Security | 24,859 | 30,000 | 0 | 0 | 54,859 |

VOTE: 709

Kamuli Municipal Council

| | | | | | |
|------------------------------|--------|--------|---|---|--------|
| Total Cost of Compliance | 24,859 | 30,000 | 0 | 0 | 54,859 |
| Total Cost of Internal Audit | 24,859 | 30,000 | 0 | 0 | 54,859 |

VOTE: 709 Kamuli Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 30,592 | 57,582 |
| Programme Conditional Grant - Non Wage Recurrent | 7,699 | 28,212 |
| Urban Unconditional Grant Wage | 13,575 | 13,575 |
| Locally Raised Revenues | 5,000 | 5,000 |
| 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 | 37,069 | 57,582 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 13,575 | 13,575 |
| Non Wage | 17,018 | 44,007 |
| Development Expenditure | | |
| Domestic Development | 6,477 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 37,069 | 57,582 |

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 | | | | | |
| 211101 General Staff Salaries | 13,575 | 0 | 0 | 0 | 13,575 |
| 221001 Advertising and Public Relations | 0 | 4,739 | 0 | 0 | 4,739 |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 33,268 | 0 | 0 | 33,268 |

VOTE: 709

Kamuli Municipal Council

| | | | | | |
|---|--------|--------|---|---|--------|
| Total Cost of Tourism Investment, Promotion and Marketing | 13,575 | 44,007 | 0 | 0 | 57,582 |
| Total Cost of Tourism Development | 13,575 | 44,007 | 0 | 0 | 57,582 |
| Total Cost of Commercial Services | 13,575 | 44,007 | 0 | 0 | 57,582 |
| Total Cost of Trade, Industry and Local Development | 13,575 | 44,007 | 0 | 0 | 57,582 |