

# VOTE: 709 Kamuli Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>391,552</b>
o/w Higher Local Government	195,776
o/w Lower Local Government	195,776
<b>Discretionary Government Transfers</b>	<b>7,019,996</b>
o/w Higher Local Government	6,770,049
o/w Lower Local Government	249,948
<b>Conditional Government Transfers</b>	<b>7,671,949</b>
o/w Higher Local Government	7,671,949
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>2,204,249</b>
o/w Higher Local Government	2,204,249
o/w Lower Local Government	0
<b>External Financing</b>	<b>50,000</b>
o/w Higher Local Government	50,000
o/w Lower Local Government	0
<b>Grand Total</b>	<b>17,337,746</b>
o/w Higher Local Government	16,892,023
o/w Lower Local Government	445,724

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## A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>391,552</b>
Advertisements/Bill Boards	5,000
Animal and Crop Husbandry related Levies	15,000
Business licenses	120,000
Local Hotel Tax	5,000
Local Services Tax-Payable By Individuals	35,000
Market /Gate Charges	15,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,000
Miscellaneous receipts/income	20,000
Other fees e.g. street parking fees	10,000
Other fines and Penalties – private	10,000
Other Licence fees	17,552
Property related Duties/Fees	78,000
Refuse collection charges/Public convenience	15,000
<b>Discretionary Government Transfers</b>	<b>7,019,996</b>
Urban Discretionary Equalisation Development Grant	5,826,245
Urban Unconditional Grant Wage	853,645
Urban Unconditional Non-Wage	340,106
<b>Conditional Government Transfers</b>	<b>7,671,949</b>
Programme Conditional Grant - Development	2,468,000
Programme Conditional Grant - Wage Recurrent	3,850,640
Sector Conditional Grant (Non-Wage)	1,353,309
<b>Other Government Transfers</b>	<b>2,204,249</b>
Parish Community Associations (PCAs)	105,000
Support to PLE (UNEB)	15,000
Tax Payers Register Expansion Program (TREP)	10,000
Uganda Road Fund (URF)	1,850,172
Uganda Women Entrepreneurship Program(UWEP)	71,745
Youth Livelihood Programme (YLP)	152,332
<b>External Financing</b>	<b>50,000</b>
VNG International	50,000
<b>Total Revenues Shares</b>	<b>17,337,746</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>127,353</b>	<b>6,845</b>	<b>0</b>	<b>0</b>	<b>134,198</b>
o/w: Wage:	74,954	0	0	0	74,954
Non-Wage Recurrent:	46,251	6,845	0	0	53,096
Development:	6,147	0	0	0	6,147
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>91,743</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>96,443</b>
o/w: Wage:	27,600	0	0	0	27,600
Non-Wage Recurrent:	9,143	4,700	0	0	13,843
Development:	55,000	0	0	0	55,000
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>31,295</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>43,295</b>
o/w: Wage:	13,575	0	0	0	13,575
Non-Wage Recurrent:	7,721	2,000	10,000	0	19,721
Development:	10,000	0	0	0	10,000
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>4,565,342</b>	<b>23,299</b>	<b>1,850,172</b>	<b>0</b>	<b>6,438,813</b>
o/w: Wage:	163,599	0	0	0	163,599
Non-Wage Recurrent:	766	23,299	1,850,172	0	1,874,237
Development:	4,400,977	0	0	0	4,400,977
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>7,157,979</b>	<b>20,598</b>	<b>344,077</b>	<b>0</b>	<b>7,572,654</b>
o/w: Wage:	3,835,848	0	0	0	3,835,848
Non-Wage Recurrent:	860,279	20,598	344,077	0	1,224,954
Development:	2,461,853	0	0	50,000	2,511,853
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>791,972</b>	<b>57,404</b>	<b>0</b>	<b>0</b>	<b>849,376</b>
o/w: Wage:	293,122	0	0	0	293,122
Non-Wage Recurrent:	461,850	57,404	0	0	519,254
Development:	37,000	0	0	0	37,000
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>99,400</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>104,700</b>
o/w: Wage:	78,754	0	0	0	78,754
Non-Wage Recurrent:	16,646	5,300	0	0	21,946
Development:	4,000	0	0	0	4,000
<b>GOVERNANCE AND SECURITY</b>	<b>272,628</b>	<b>89,485</b>	<b>0</b>	<b>0</b>	<b>362,113</b>
o/w: Wage:	79,638	0	0	0	79,638

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	144,428	89,485	0	0	233,913
Development:	48,562	0	0	0	48,562
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>1,508,202</b>	<b>121,782</b>	<b>0</b>	<b>0</b>	<b>1,629,984</b>
o/w: Wage:	137,196	0	0	0	137,196
Non-Wage Recurrent:	116,301	121,782	0	0	238,083
Development:	1,254,706	0	0	0	1,254,706
<b>Grand Total</b>	<b>14,645,915</b>	<b>331,413</b>	<b>2,204,249</b>	<b>0</b>	<b>17,231,577</b>
<b>Grand Total Wage</b>	<b>4,704,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,704,285</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,663,384</b>	<b>331,413</b>	<b>2,204,249</b>	<b>0</b>	<b>4,199,046</b>
<b>Grand Total Development</b>	<b>8,278,246</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>8,328,246</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>914,378</b>
o/w Higher Local Government	873,376
o/w Lower Local Government	41,002
<b>Finance</b>	<b>274,600</b>
o/w Higher Local Government	208,337
o/w Lower Local Government	66,263
<b>Statutory bodies</b>	<b>246,692</b>
o/w Higher Local Government	197,022
o/w Lower Local Government	49,670
<b>Production and Marketing</b>	<b>130,198</b>
o/w Higher Local Government	129,353
o/w Lower Local Government	845
<b>Health</b>	<b>1,191,983</b>
o/w Higher Local Government	1,159,545
o/w Lower Local Government	32,438
<b>Education</b>	<b>6,051,595</b>
o/w Higher Local Government	6,051,095
o/w Lower Local Government	500
<b>Roads and Engineering</b>	<b>6,476,813</b>
o/w Higher Local Government	6,448,166
o/w Lower Local Government	28,647
<b>Natural Resources</b>	<b>62,443</b>
o/w Higher Local Government	61,743
o/w Lower Local Government	700
<b>Community Based Services</b>	<b>566,389</b>
o/w Higher Local Government	430,899
o/w Lower Local Government	135,490
<b>Planning</b>	<b>1,228,333</b>
o/w Higher Local Government	1,228,333
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>44,859</b>
o/w Higher Local Government	44,859
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>43,295</b>
o/w Higher Local Government	43,295

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Grand Total</b>	<b>17,231,577</b>
<b>o/w Higher Local Government</b>	<b>16,876,023</b>
o/w: Wage:	4,704,285
Non-Wage Recurrent:	4,009,224
Domestic Devt:	8,112,514
External Financing:	50,000
<b>o/w Lower Local Government</b>	<b>355,555</b>
o/w: Wage:	0
Non-Wage Recurrent:	189,823
Domestic Devt:	165,732
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	896,873
Urban Unconditional Grant Wage	293,122
Urban Unconditional Non-Wage	32,519
Locally Raised Revenues	65,404
Multi-Sectoral Transfers to LLGs_NonWage	62,497
Sector Conditional Grant (Non-Wage)	443,330
<b>Development Revenues</b>	59,976
Urban Discretionary Equalisation Development Grant	39,000
Multi-Sectoral Transfers to LLGs_Gou	20,976
<b>Total Revenues Shares</b>	<b>956,849</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	293,122
Non Wage	561,280
<b>Development Expenditure</b>	
Domestic Development	59,976
External Financing	0
<b>Total Expenditure</b>	<b>914,378</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

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221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223004 Guard and Security services	0	4,000	0	0	4,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
221004 Recruitment Expenses	0	4,000	0	0	4,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,447	0	0	2,447
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>2,447</b>	<b>0</b>	<b>0</b>	<b>2,447</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	37,000	0	37,000
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>37,000</b>
LCII: MUWEBWA	Kamuli Municipal Council	Staff Training - Facilitation	Source: Urban Discretionary Equalisation Development Grant		37,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	183,282	0	0	183,282
273105 Gratuity	0	260,049	0	0	260,049
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>443,330</b>	<b>0</b>	<b>0</b>	<b>443,330</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	293,122	0	0	0	293,122
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000

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227001 Travel inland	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	5,477	0	0	5,477
<b>Total Cost of Public Service Performance management</b>	<b>293,122</b>	<b>33,477</b>	<b>0</b>	<b>0</b>	<b>326,599</b>
<b>Total Cost of Human Resource Management</b>	<b>293,122</b>	<b>489,254</b>	<b>37,000</b>	<b>0</b>	<b>819,376</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>293,122</b>	<b>519,254</b>	<b>37,000</b>	<b>0</b>	<b>849,376</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000008 Records Management</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	0	2,000	0	2,000
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>2,000</b>
LCII: MUWEBWA	Kamuli Municipal Council	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant		2,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Administration and Management</b>	<b>293,122</b>	<b>541,254</b>	<b>39,000</b>	<b>0</b>	<b>873,376</b>
<b>Total Cost of Administration</b>	<b>293,122</b>	<b>541,254</b>	<b>39,000</b>	<b>0</b>	<b>873,376</b>

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Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,977	0	0	1,977
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	350	0	0	350
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	500	0	0	500
223003 Rent-Produced Assets-to private entities	0	4,800	0	0	4,800
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	521	0	0	521
225204 Monitoring and Supervision of capital work	0	0	5,735	0	5,735
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,778	0	0	2,778
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,026</b>	<b>5,735</b>	<b>0</b>	<b>25,761</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>20,026</b>	<b>5,735</b>	<b>0</b>	<b>25,761</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>20,026</b>	<b>5,735</b>	<b>0</b>	<b>25,761</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,026</b>	<b>5,735</b>	<b>0</b>	<b>25,761</b>
<b>Total Cost of 237751 South Div</b>	<b>0</b>	<b>20,026</b>	<b>5,735</b>	<b>0</b>	<b>25,761</b>

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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221002 Workshops, Meetings and Seminars	0	0	6,500	0	6,500
225204 Monitoring and Supervision of capital work	0	0	8,741	0	8,741
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>15,241</b>	<b>0</b>	<b>15,241</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>15,241</b>	<b>0</b>	<b>15,241</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>15,241</b>	<b>0</b>	<b>15,241</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>0</b>	<b>15,241</b>	<b>0</b>	<b>15,241</b>
<b>Total Cost of 237752 Northern Div</b>	<b>0</b>	<b>0</b>	<b>15,241</b>	<b>0</b>	<b>15,241</b>

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## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	272,659
Urban Unconditional Grant Wage	112,337
Urban Unconditional Non-Wage	58,000
Locally Raised Revenues	38,000
Multi-Sectoral Transfers to LLGs_NonWage	64,322
<b>Development Revenues</b>	1,941
Multi-Sectoral Transfers to LLGs_Gou	1,941
<b>Total Revenues Shares</b>	<b>274,600</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	112,337
Non Wage	160,322
<b>Development Expenditure</b>	
Domestic Development	1,941
External Financing	0
<b>Total Expenditure</b>	<b>274,600</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	112,337	0	0	0	112,337
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	0	8,600
221012 Small Office Equipment	0	1,300	0	0	1,300

# VOTE: 709 Kamuli Municipal Council

221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	27,000	0	0	27,000
<b>Total Cost of Finance and Accounting</b>	<b>112,337</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>208,337</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>112,337</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>208,337</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>112,337</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>208,337</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>112,337</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>208,337</b>
<b>Total Cost of Finance</b>	<b>112,337</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>208,337</b>

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	2,728	0	0	2,728
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	441	0	441
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	1,900	0	0	1,900
227001 Travel inland	0	11,130	0	0	11,130
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>26,558</b>	<b>441</b>	<b>0</b>	<b>26,999</b>

# VOTE: 709 Kamuli Municipal Council

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>26,558</b>	<b>441</b>	<b>0</b>	<b>26,999</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>26,558</b>	<b>441</b>	<b>0</b>	<b>26,999</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>26,558</b>	<b>441</b>	<b>0</b>	<b>26,999</b>
<b>Total Cost of 237751 South Div</b>	<b>0</b>	<b>26,558</b>	<b>441</b>	<b>0</b>	<b>26,999</b>

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	4,140	0	0	4,140
221008 Information and Communication Technology Supplies.	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0
221012 Small Office Equipment	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	975	1,500	0	2,475
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	19,699	0	0	19,699
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
352882 Utility Arrears Budgeting	0	8,000	0	0	8,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>37,765</b>	<b>1,500</b>	<b>0</b>	<b>39,265</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>37,765</b>	<b>1,500</b>	<b>0</b>	<b>39,265</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>37,765</b>	<b>1,500</b>	<b>0</b>	<b>39,265</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>37,765</b>	<b>1,500</b>	<b>0</b>	<b>39,265</b>
<b>Total Cost of 237752 Northern Div</b>	<b>0</b>	<b>37,765</b>	<b>1,500</b>	<b>0</b>	<b>39,265</b>

# VOTE: 709 Kamuli Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	246,692
Urban Unconditional Grant Wage	54,779
Urban Unconditional Non-Wage	114,228
Locally Raised Revenues	28,015
Multi-Sectoral Transfers to LLGs_NonWage	49,670
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>246,692</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	54,779
Non Wage	191,913
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>246,692</b>

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

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211101 General Staff Salaries	16,949	0	0	0	16,949
<b>Total Cost of Procurement and Disposal Services</b>	<b>16,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,949</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	37,830	0	0	0	37,830
211105 Ex-Gratia for Political leaders.	0	114,228	0	0	114,228
<b>Total Cost of Administrative and Support Services</b>	<b>37,830</b>	<b>114,228</b>	<b>0</b>	<b>0</b>	<b>152,058</b>
<b>Total Cost of Institutional Coordination</b>	<b>54,779</b>	<b>114,228</b>	<b>0</b>	<b>0</b>	<b>169,007</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					

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## Budget Output 000012 Legal advisory services

211107 Boards, Committees and Council Allowances	0	19,280	0	0	19,280
221007 Books, Periodicals & Newspapers	0	535	0	0	535
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,600	0	0	4,600
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>28,015</b>	<b>0</b>	<b>0</b>	<b>28,015</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>28,015</b>	<b>0</b>	<b>0</b>	<b>28,015</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>54,779</b>	<b>142,243</b>	<b>0</b>	<b>0</b>	<b>197,022</b>
<b>Total Cost of Legislation and Oversight</b>	<b>54,779</b>	<b>142,243</b>	<b>0</b>	<b>0</b>	<b>197,022</b>
<b>Total Cost of Statutory bodies</b>	<b>54,779</b>	<b>142,243</b>	<b>0</b>	<b>0</b>	<b>197,022</b>

## Subcounty / Town Council / Division: 237751 South Div

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,340	0	0	17,340
227001 Travel inland	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,220</b>	<b>0</b>	<b>0</b>	<b>21,220</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,220</b>	<b>0</b>	<b>0</b>	<b>21,220</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,220</b>	<b>0</b>	<b>0</b>	<b>21,220</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>21,220</b>	<b>0</b>	<b>0</b>	<b>21,220</b>
<b>Total Cost of 237751 South Div</b>	<b>0</b>	<b>21,220</b>	<b>0</b>	<b>0</b>	<b>21,220</b>

## Subcounty / Town Council / Division: 237752 Northern Div

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 709 Kamuli Municipal Council

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	0	0	4,100
227001 Travel inland	0	20,850	0	0	20,850
282101 Donations	0	3,500	0	0	3,500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>	<b>28,450</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>	<b>28,450</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>	<b>28,450</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>	<b>28,450</b>
<b>Total Cost of 237752 Northern Div</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>	<b>28,450</b>

# VOTE: 709 Kamuli Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	124,051
Programme Conditional Grant - Wage Recurrent	47,354
Programme Conditional Grant - Non Wage Recurrent	46,251
Urban Unconditional Grant Wage	27,600
Locally Raised Revenues	2,000
Multi-Sectoral Transfers to LLGs _NonWage	845
<b>Development Revenues</b>	6,147
Programme Conditional Grant - Development	6,147
<b>Total Revenues Shares</b>	<b>130,198</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	74,954
Non Wage	49,096
<b>Development Expenditure</b>	
Domestic Development	6,147
External Financing	0
<b>Total Expenditure</b>	<b>130,198</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
224006 Food Supplies	0	0	6,147	0	6,147
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>10,647</b>
LCII: MUWEBWA	Agricultural Supplies - Assorted Seedlings	Source: Programme Conditional Grant - Non Wage Recurrent			4,500
LCII: MUWEBWA	Headquarter	Agricultural Supplies - Banana	Source: Programme Conditional Grant - Development		6,147
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>6,147</b>	<b>0</b>	<b>6,147</b>

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## Budget Output 010015 Extension services

211101 General Staff Salaries	47,354	0	0	0	47,354
221002 Workshops, Meetings and Seminars	0	446	0	0	446
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
224003 Agricultural Supplies and Services	0	3,024	0	0	3,024
227001 Travel inland	0	21,110	0	0	21,110
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Extension services</b>	<b>47,354</b>	<b>27,181</b>	<b>0</b>	<b>0</b>	<b>74,535</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>47,354</b>	<b>27,181</b>	<b>6,147</b>	<b>0</b>	<b>80,682</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>47,354</b>	<b>27,181</b>	<b>6,147</b>	<b>0</b>	<b>80,682</b>
<b>Total Cost of Agricultural Extension</b>	<b>47,354</b>	<b>27,181</b>	<b>6,147</b>	<b>0</b>	<b>80,682</b>

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	27,600	0	0	0	27,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>1,000</b>
LCII: MUWEBWA	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Non Wage Recurrent			1,000
224006 Food Supplies	0	4,500	0	0	4,500
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>10,647</b>
LCII: MUWEBWA	Agricultural Supplies - Assorted Seedlings	Source: Programme Conditional Grant - Non Wage Recurrent			4,500
LCII: MUWEBWA	Headquarter	Agricultural Supplies - Banana	Source: Programme Conditional Grant - Development		6,147
227001 Travel inland	0	5,564	0	0	5,564
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>5,564</b>
LCII: MUWEBWA	Travel Inland - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent			5,564
263402 Transfer to Other Government Units	0	10,006	0	0	10,006

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<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>			<b>10,006</b>
LCII: MUWEBWA	Divisions (Wards)	Transfer of PDM funds to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent		10,006
<b>Total Cost of Planning and Budgeting services</b>		<b>27,600</b>	<b>21,070</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>27,600</b>	<b>21,070</b>	<b>0</b>	<b>0</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>27,600</b>	<b>21,070</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Agricultural Production</b>		<b>27,600</b>	<b>21,070</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Production and Marketing</b>		<b>74,954</b>	<b>48,251</b>	<b>6,147</b>	<b>0</b>

## Subcounty / Town Council / Division: 237751 South Div

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221012 Small Office Equipment	0	0	0	0	0
227001 Travel inland	0	145	0	0	145
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Extension services	0	345	0	0	345
Total Cost of Institutional Strengthening and Coordination	0	345	0	0	345
Total Cost of AGRO-INDUSTRIALIZATION	0	345	0	0	345
Total Cost of Agricultural Extension	0	345	0	0	345
Total Cost of 237751 South Div	0	345	0	0	345

## Subcounty / Town Council / Division: 237752 Northern Div

### Service Area 10 Agricultural Extension

Ushs Thousands		Approved Budget Estimates for FY 2022/23				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010015 Extension services						
227001 Travel inland		0	500	0	0	500
Total Cost of Extension services		0	500	0	0	500

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Total Cost of Institutional Strengthening and Coordination	0	500	0	0	500
Total Cost of AGRO-INDUSTRIALIZATION	0	500	0	0	500
Total Cost of Agricultural Extension	0	500	0	0	500
Total Cost of 237752 Northern Div	0	500	0	0	500

# VOTE: 709 Kamuli Municipal Council

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	792,004
Programme Conditional Grant - Wage Recurrent	618,742
Programme Conditional Grant - Non Wage Recurrent	90,126
Locally Raised Revenues	3,000
Multi-Sectoral Transfers to LLGs_NonWage	80,136
<b>Development Revenues</b>	447,677
Programme Conditional Grant - Development	397,677
External Financing	50,000
<b>Total Revenues Shares</b>	<b>1,239,681</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	618,742
Non Wage	125,563
<b>Development Expenditure</b>	
Domestic Development	397,677
External Financing	50,000
<b>Total Expenditure</b>	<b>1,191,983</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	3,460	3,460
221001 Advertising and Public Relations	0	0	0	5,700	5,700
221002 Workshops, Meetings and Seminars	0	0	0	34,590	34,590
223001 Property Management Expenses	0	0	0	6,250	6,250
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

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## Budget Output 320053 Child Health Services

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
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<b>Total Cost of Child Health Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
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## Budget Output 320165 Primary Health care services

211101 General Staff Salaries	618,742	0	0	0	618,742
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221008 Information and Communication Technology Supplies.	0	0	15,000	0	15,000
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224001 Medical Supplies and Services	0	0	28,793	0	28,793
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<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>			<b>28,793</b>
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LCII: MUWEBWA	Busota HCIII and Kamuli YC HCII	Equipment - Assorted Kits	Source: Programme Conditional Grant - Development		28,793
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225204 Monitoring and Supervision of capital work	0	0	9,942	0	9,942
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<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>			<b>9,942</b>
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LCII: MUWEBWA	Headquarter	Monitoring, Supervision and Appraisal of Capital works	Source: Programme Conditional Grant - Development		9,942
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227001 Travel inland	0	4,500	0	0	4,500
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263308 Sector Conditional Grant (Non-Wage)	0	72,854	0	0	72,854
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<b>Total for LCIII: South Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>			<b>51,812</b>
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LCII: BUSOTA	Busota HCIII	BUSOTA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		42,084
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LCII: MANDWA	KAMULI VSC PHC CLINIC	KAMULI VSC PHC CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent		9,728
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<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>			<b>21,042</b>
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LCII: KAMULI SSABAWALI	Kamuli Youth Centre Clinic	KAMULI YOUTH CENTRE CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent		21,042
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312111 Residential Buildings - Acquisition	0	0	9,942	0	9,942
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<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>			<b>9,942</b>
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LCII: MUWEBWA	Headquarter	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development		9,942
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312121 Non-Residential Buildings - Acquisition	0	0	199,500	0	199,500
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<b>Total for LCIII: South Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>			<b>199,500</b>
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LCII: BUSOTA	Busota HCIII	Residential Building Staff Houses	Source: Programme Conditional Grant - Development		199,500
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312216 Cycles - Acquisition	0	0	60,000	0	60,000
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<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>			<b>60,000</b>
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LCII: MUWEBWA	Headquarter	Cycles - Motorcycles	Source: Programme Conditional Grant - Development		60,000
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# VOTE: 709 Kamuli Municipal Council

312235 Furniture and Fittings - Acquisition	0	0	49,500	0	49,500
<b>Total for LCIII: South Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>20,000</b>
LCII: BUSOTA	Busota HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		20,000
312412 Cultivated Plants - Acquisition	0	0	25,000	0	25,000
<b>Total Cost of Primary Health care services</b>	<b>618,742</b>	<b>77,354</b>	<b>397,677</b>	<b>0</b>	<b>1,093,773</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>618,742</b>	<b>78,554</b>	<b>397,677</b>	<b>50,000</b>	<b>1,144,973</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>618,742</b>	<b>78,554</b>	<b>397,677</b>	<b>50,000</b>	<b>1,144,973</b>
<b>Total Cost of Primary HealthCare</b>	<b>618,742</b>	<b>78,554</b>	<b>397,677</b>	<b>50,000</b>	<b>1,144,973</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	1,092	0	0	1,092
221002 Workshops, Meetings and Seminars	0	2,892	0	0	2,892
221007 Books, Periodicals & Newspapers	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,048	0	0	9,048
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>14,572</b>	<b>0</b>	<b>0</b>	<b>14,572</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>14,572</b>	<b>0</b>	<b>0</b>	<b>14,572</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>14,572</b>	<b>0</b>	<b>0</b>	<b>14,572</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>14,572</b>	<b>0</b>	<b>0</b>	<b>14,572</b>
<b>Total Cost of Health</b>	<b>618,742</b>	<b>93,126</b>	<b>397,677</b>	<b>50,000</b>	<b>1,159,545</b>

Subcounty / Town Council / Division: 237751 South Div

Service Area 30 Health Management and Supervision

Ushs Thousands

## Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,058	0	0	10,058
227001 Travel inland	0	2,220	0	0	2,220
227004 Fuel, Lubricants and Oils	0	20,160	0	0	20,160
<b>Total Cost of Support Services</b>	<b>0</b>	<b>32,438</b>	<b>0</b>	<b>0</b>	<b>32,438</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>32,438</b>	<b>0</b>	<b>0</b>	<b>32,438</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>32,438</b>	<b>0</b>	<b>0</b>	<b>32,438</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>32,438</b>	<b>0</b>	<b>0</b>	<b>32,438</b>
<b>Total Cost of 237751 South Div</b>	<b>0</b>	<b>32,438</b>	<b>0</b>	<b>0</b>	<b>32,438</b>

# VOTE: 709 Kamuli Municipal Council

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,987,419
Programme Conditional Grant - Wage Recurrent	3,184,544
Programme Conditional Grant - Non Wage Recurrent	750,813
Urban Unconditional Grant Wage	32,562
Locally Raised Revenues	4,000
Other Transfers from Central Government	15,000
Multi-Sectoral Transfers to LLGs_NonWage	500
<b>Development Revenues</b>	2,064,176
Programme Conditional Grant - Development	2,064,176
<b>Total Revenues Shares</b>	<b>6,051,595</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,217,105
Non Wage	770,313
<b>Development Expenditure</b>	
Domestic Development	2,064,176
External Financing	0
<b>Total Expenditure</b>	<b>6,051,595</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
263310 Sector Development Grant	0	0	158,466	0	158,466
<b>Total for LCIII: South Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>115,000</b>
LCII: KAMULI NAMWENDWA	Buwuda P/S	Construction of a 5 stance latrine at Buwuda P/S	Source: Programme Conditional Grant - Development		25,000

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LCII: NAKULYAKU	Mutekanga Memorial P/S	Construction of a twin teachers staff house at Mutekanga Memorial P/S	Source: Programme Conditional Grant - Development	90,000
<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>		<b>43,466</b>
LCII: BUWANUME	Buwanume P/S	Construction of a 5 stance latrine at Buwanume P/S	Source: Programme Conditional Grant - Development	25,000
LCII: MUWEBWA	Muwebwa	Supply of local furniture (single seater desks to selected Primary Schools	Source: Programme Conditional Grant - Development	18,466
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>158,466</b>
<b>Budget Output 320157 Primary Education Services</b>				
211101 General Staff Salaries		2,131,071	0	0
<b>Total Cost of Primary Education Services</b>		<b>2,131,071</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	225,953	0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>225,953</b>
LCII: Missing Parish	BUSOTA P/S	BUSOTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,938
LCII: Missing Parish	BUTABAALA PRIMARY SCHOOL	BUTABAALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,252
LCII: Missing Parish	BUTERIMIRE	BUTERIMIRE	Source: Programme Conditional Grant - Non Wage Recurrent	10,663
LCII: Missing Parish	BUWAISWA	BUWAISWA	Source: Programme Conditional Grant - Non Wage Recurrent	5,062
LCII: Missing Parish	Buwanume Primary School	Buwanume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	10,299
LCII: Missing Parish	Buwuda P.S.	Buwuda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,178
LCII: Missing Parish	BUZIBIRIRA P.S.	BUZIBIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,159
LCII: Missing Parish	KABUKYE PRIMARY SCHOOL	KABUKYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,713
LCII: Missing Parish	KAMULI BOYS P.S.	KAMULI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,940
LCII: Missing Parish	KAMULI GIRLS Primary School	KAMULI GIRLS Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	13,665
LCII: Missing Parish	Kamuli T/Council COPE Centre	Kamuli T/Council COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent	1,959
LCII: Missing Parish	Kamuli Township	Kamuli Township	Source: Programme Conditional Grant - Non Wage Recurrent	31,758
LCII: Missing Parish	KANANAGE P.S.	KANANAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,634
LCII: Missing Parish	Kiwolera Army P.S.	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,065

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LCII: Missing Parish	LUBAGA BOYS	LUBAGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent	12,048
LCII: Missing Parish	Mutekanga P.S	Mutekanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,937
LCII: Missing Parish	Nakulyaku P.S.	Nakulyaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,053
LCII: Missing Parish	Namisambya SDA	Namisambya SDA	Source: Programme Conditional Grant - Non Wage Recurrent	8,916
LCII: Missing Parish	Rev.Nayenga P.S.	Rev.Nayenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,558
LCII: Missing Parish	ST. THERESA	ST. THERESA	Source: Programme Conditional Grant - Non Wage Recurrent	17,155
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>225,953</b>	<b>0</b>	<b>225,953</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,131,071</b>	<b>225,953</b>	<b>158,466</b>	<b>2,515,491</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>2,131,071</b>	<b>225,953</b>	<b>158,466</b>	<b>2,515,491</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,131,071</b>	<b>225,953</b>	<b>158,466</b>	<b>2,515,491</b>
<b>Service Area 20 Secondary Education</b>				

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
263310 Sector Development Grant		0	0	1,900,095	0	1,900,095
<b>Total for LCIII: South Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>115,000</b>
LCII: KAMULI NAMWENDWA	Buwuda P/S	Construction of a 5 stance latrine at Buwuda P/S	Source: Programme Conditional Grant - Development			25,000
LCII: NAKULYAKU	Mutekanga Memorial P/S	Construction of a twin teachers staff house at Mutekanga Memorial P/S	Source: Programme Conditional Grant - Development			90,000
<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>43,466</b>
LCII: BUWANUME	Buwanume P/S	Construction of a 5 stance latrine at Buwanume P/S	Source: Programme Conditional Grant - Development			25,000
LCII: MUWEBWA	Muwebwa	Supply of local furniture (single seater desks to selected Primary Schools	Source: Programme Conditional Grant - Development			18,466
313131 Roads and Bridges - Improvement		0	0	5,615	0	5,615
<b>Total for LCIII: Northern Div</b>		<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>5,615</b>
LCII: KAMULI SSABAWALI		Research and Development - Training	Source: Programme Conditional Grant - Development			5,615
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>1,905,710</b>	<b>0</b>	<b>1,905,710</b>

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## Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	461,120	0	0	461,120
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				90,160
LCII: BUSOTA	KABUKYE SS	KABUKYE SS	Source: Programme Conditional Grant - Non Wage Recurrent			90,160
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				190,160
LCII: KASOIGO	St. John Bosco SS	St. John Bosco SS	Source: Programme Conditional Grant - Non Wage Recurrent			190,160
Total for LCIII: Missing Subcounty		County: Missing County				180,800
LCII: Missing Parish	ST JOHN BOSCO KAMULI SS	ST JOHN BOSCO KAMULI SS	Source: Programme Conditional Grant - Non Wage Recurrent			180,800
Total Cost of Capitation (Secondary)		0	461,120	0	0	461,120

## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,053,472	0	0	0	1,053,472
<b>Total Cost of Secondary Education Services</b>	<b>1,053,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053,472</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,053,472</b>	<b>461,120</b>	<b>1,905,710</b>	<b>0</b>	<b>3,420,302</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,053,472</b>	<b>461,120</b>	<b>1,905,710</b>	<b>0</b>	<b>3,420,302</b>
<b>Total Cost of Secondary Education</b>	<b>1,053,472</b>	<b>461,120</b>	<b>1,905,710</b>	<b>0</b>	<b>3,420,302</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263402 Transfer to Other Government Units	0	22,200	0	0	22,200
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>22,200</b>
LCII: KASOIGO	Transfer to St Don Bosco	Transfer to St Don Bosco	Source: Programme Conditional Grant - Non Wage Recurrent		22,200
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>22,200</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>22,200</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>22,200</b>
<b>Total Cost of Skills Development</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>22,200</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					

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<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	14,477	0	0	14,477
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,477</b>	<b>0</b>	<b>0</b>	<b>14,477</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
227001 Travel inland	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	5,771	0	0	5,771
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>9,771</b>	<b>0</b>	<b>0</b>	<b>9,771</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	32,562	0	0	0	32,562
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Management of Education Services</b>	<b>32,562</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>39,562</b>
<b>Total Cost of Education,Sports and skills</b>	<b>32,562</b>	<b>56,248</b>	<b>0</b>	<b>0</b>	<b>88,810</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>32,562</b>	<b>56,248</b>	<b>0</b>	<b>0</b>	<b>88,810</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>32,562</b>	<b>56,248</b>	<b>0</b>	<b>0</b>	<b>88,810</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320043 Teaching and Training</b>					
221002 Workshops, Meetings and Seminars	0	4,292	0	0	4,292
<b>Total for LCIII: South Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>4,292</b>
LCII: KAMULI NAMWENDWA	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent			4,292
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>4,292</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>4,292</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>4,292</b>

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<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>4,292</b>
<b>Total Cost of Education</b>	<b>3,217,105</b>	<b>769,813</b>	<b>2,064,176</b>	<b>0</b>	<b>6,051,095</b>

Subcounty / Town Council / Division: 237751 South Div

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
221009 Welfare and Entertainment	0	100	0	0	100
282101 Donations	0	200	0	0	200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of 237751 South Div</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	100	0	0	100
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of 237752 Northern Div</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

# VOTE: 709 Kamuli Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,045,835
Urban Unconditional Grant Wage	163,599
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	24,357
Other Transfers from Central Government	1,850,172
Multi-Sectoral Transfers to LLGs_NonWage	3,708
<b>Development Revenues</b>	4,430,977
Urban Discretionary Equalisation Development Grant	4,406,039
Multi-Sectoral Transfers to LLGs_Gou	24,939
<b>Total Revenues Shares</b>	<b>6,476,813</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	163,599
Non Wage	1,882,237
<b>Development Expenditure</b>	
Domestic Development	4,430,977
External Financing	0
<b>Total Expenditure</b>	<b>6,476,813</b>

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

#### Service Area 20 Engineering Services

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 140043 Urban planning and Strategies</b>					
221002 Workshops, Meetings and Seminars	0	4,000	30,000	0	34,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Urban planning and Strategies</b>	<b>0</b>	<b>8,000</b>	<b>30,000</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>8,000</b>	<b>30,000</b>	<b>0</b>	<b>38,000</b>

# VOTE: 709 Kamuli Municipal Council

<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>8,000</b>	<b>30,000</b>	<b>0</b>	<b>38,000</b>
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## Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

### SubProgramme 03 Transport Infrastructure and Services Development

#### Budget Output 000017 Infrastructure Development and Management

211101 General Staff Salaries	163,599	0	0	0	163,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,186	0	0	82,186
221008 Information and Communication Technology Supplies.	0	10,500	0	0	10,500
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	2,000	0	0	2,000
224010 Protective Gear	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	14,400	0	0	14,400
227001 Travel inland	0	3,600	0	0	3,600
227003 Carriage, Haulage, Freight and transport hire	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	257,467	0	0	257,467
228001 Maintenance-Buildings and Structures	0	75,519	0	0	75,519
228002 Maintenance-Transport Equipment	0	106,357	0	0	106,357
228004 Maintenance-Other Fixed Assets	0	1,300,000	0	0	1,300,000
312131 Roads and Bridges - Acquisition	0	0	4,376,039	0	4,376,039
<b>Total for LCIII: Northern Div</b>			<b>County: KAMULI MUNICIPAL COUNCIL</b>		<b>4,376,039</b>

LCII: MUWEBWA	Kamuli MC	Other Dwellingas - Contractor	Source: Urban Discretionary Equalisation Development Grant		4,376,039
<b>Total Cost of Infrastructure Development and Management</b>	<b>163,599</b>	<b>1,870,529</b>	<b>4,376,039</b>	<b>0</b>	<b>6,410,166</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>163,599</b>	<b>1,870,529</b>	<b>4,376,039</b>	<b>0</b>	<b>6,410,166</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>163,599</b>	<b>1,870,529</b>	<b>4,376,039</b>	<b>0</b>	<b>6,410,166</b>
<b>Total Cost of Engineering Services</b>	<b>163,599</b>	<b>1,878,529</b>	<b>4,406,039</b>	<b>0</b>	<b>6,448,166</b>
<b>Total Cost of Roads and Engineering</b>	<b>163,599</b>	<b>1,878,529</b>	<b>4,406,039</b>	<b>0</b>	<b>6,448,166</b>

Subcounty / Town Council / Division: 237751 South Div

# VOTE: 709 Kamuli Municipal Council

## Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
221012 Small Office Equipment	0	1	0	0	1
227001 Travel inland	0	292	0	0	292
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>
<b>Total Cost of 237751 South Div</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>

## Subcounty / Town Council / Division: 237752 Northern Div

## Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,415	0	0	2,415
221012 Small Office Equipment	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000
312131 Roads and Bridges - Acquisition	0	0	24,939	0	24,939
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>3,415</b>	<b>24,939</b>	<b>0</b>	<b>28,354</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>3,415</b>	<b>24,939</b>	<b>0</b>	<b>28,354</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>3,415</b>	<b>24,939</b>	<b>0</b>	<b>28,354</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>3,415</b>	<b>24,939</b>	<b>0</b>	<b>28,354</b>
<b>Total Cost of 237752 Northern Div</b>	<b>0</b>	<b>3,415</b>	<b>24,939</b>	<b>0</b>	<b>28,354</b>

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**VOTE: 709** Kamuli Municipal Council

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*Water*

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

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N / A

N / A

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

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# VOTE: 709 Kamuli Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	37,443
Urban Unconditional Grant Wage	27,600
Urban Unconditional Non-Wage	5,143
Locally Raised Revenues	4,000
Multi-Sectoral Transfers to LLGs_NonWage	700
<b>Development Revenues</b>	25,000
Urban Discretionary Equalisation Development Grant	25,000
<b>Total Revenues Shares</b>	<b>62,443</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	27,600
Non Wage	9,843
<b>Development Expenditure</b>	
Domestic Development	25,000
External Financing	0
<b>Total Expenditure</b>	<b>62,443</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					

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**Budget Output 000006 Planning and Budgeting services**

211101 General Staff Salaries	27,600	0	0	0	27,600
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
224003 Agricultural Supplies and Services	0	2,143	0	0	2,143
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>2,143</b>
LCII: MUWEBWA	Agricultural Supplies Assorted Seedlings	Source: Urban Unconditional Non-Wage			2,143
225202 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>20,000</b>
LCII: MUWEBWA	Feasibility Studies or Screening of Projects Feasibility Study	Source: Urban Discretionary Equalisation Development Grant			20,000
227001 Travel inland	0	0	5,000	0	5,000
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>5,000</b>
LCII: MUWEBWA	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant			5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>27,600</b>	<b>4,643</b>	<b>25,000</b>	<b>0</b>	<b>57,243</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>27,600</b>	<b>4,643</b>	<b>25,000</b>	<b>0</b>	<b>57,243</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>27,600</b>	<b>5,143</b>	<b>25,000</b>	<b>0</b>	<b>57,743</b>
<b>Total Cost of Natural Resources Management</b>	<b>27,600</b>	<b>9,143</b>	<b>25,000</b>	<b>0</b>	<b>61,743</b>
<b>Total Cost of Natural Resources</b>	<b>27,600</b>	<b>9,143</b>	<b>25,000</b>	<b>0</b>	<b>61,743</b>

**Subcounty / Town Council / Division: 237751 South Div**
**Service Area 10 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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## Kamuli Municipal Council

221002 Workshops, Meetings and Seminars	0	600	0	0	600
227001 Travel inland	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of 237751 South Div</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

# VOTE: 709 Kamuli Municipal Council

## Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	444,512
Programme Conditional Grant - Non Wage Recurrent	15,068
Urban Unconditional Grant Wage	78,754
Locally Raised Revenues	4,000
Other Transfers from Central Government	329,077
Multi-Sectoral Transfers to LLGs _NonWage	17,613
<b>Development Revenues</b>	121,877
Urban Discretionary Equalisation Development Grant	4,000
Multi-Sectoral Transfers to LLGs _Gou	117,877
<b>Total Revenues Shares</b>	<b>566,389</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	78,754
Non Wage	365,758
<b>Development Expenditure</b>	
Domestic Development	121,877
External Financing	0
<b>Total Expenditure</b>	<b>566,389</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	4,000	0	4,000
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>4,000</b>
LCII: MUWEBWA	Headquarter	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant		4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
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<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
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## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### Programme 12 HUMAN CAPITAL DEVELOPMENT

##### SubProgramme 03 Gender and Social Protection

##### Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>3,000</b>
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LCII: MUWEBWA	Workshops, Meetings, Seminars	Source: Other Transfers from Central Government			3,000
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227001 Travel inland	0	2,000	0	0	2,000
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<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>2,000</b>
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LCII: MUWEBWA	Travel Inland - Expenses	Source: Other Transfers from Central Government			2,000
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263309 Support Services Conditional Grant (Non-Wage)	0	324,077	0	0	324,077
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<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>252,332</b>
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LCII: MUWEBWA	Haedquarter	YLP Funds	Source: Other Transfers from Central Government		152,332
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LCII: MUWEBWA	Headquarter	PCAs Funds	Source: Other Transfers from Central Government		100,000
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<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>329,077</b>	<b>0</b>	<b>0</b>	<b>329,077</b>
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<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>329,077</b>	<b>0</b>	<b>0</b>	<b>329,077</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>329,077</b>	<b>0</b>	<b>0</b>	<b>329,077</b>
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#### Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

##### SubProgramme 02 Strengthening institutional support

##### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	78,754	0	0	0	78,754
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221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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222001 Information and Communication Technology Services.	0	1,068	0	0	1,068
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227001 Travel inland	0	6,000	0	0	6,000
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<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>4,000</b>
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LCII: MUWEBWA	Headquarter	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant		4,000
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228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>78,754</b>	<b>19,068</b>	<b>0</b>	<b>0</b>	<b>97,822</b>
<b>Total Cost of Strengthening institutional support</b>	<b>78,754</b>	<b>19,068</b>	<b>0</b>	<b>0</b>	<b>97,822</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>78,754</b>	<b>19,068</b>	<b>0</b>	<b>0</b>	<b>97,822</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>78,754</b>	<b>348,145</b>	<b>0</b>	<b>0</b>	<b>426,899</b>
<b>Total Cost of Community Based Services</b>	<b>78,754</b>	<b>348,145</b>	<b>4,000</b>	<b>0</b>	<b>430,899</b>

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	579	0	0	579
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,579</b>	<b>0</b>	<b>0</b>	<b>1,579</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>1,579</b>	<b>0</b>	<b>0</b>	<b>1,579</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	900	0	0	900
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
312121 Non-Residential Buildings - Acquisition	0	0	75,068	0	75,068
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>75,068</b>	<b>0</b>	<b>75,068</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>75,068</b>	<b>0</b>	<b>75,068</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>75,068</b>	<b>0</b>	<b>75,068</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>2,879</b>	<b>75,068</b>	<b>0</b>	<b>77,947</b>
<b>Total Cost of 237751 South Div</b>	<b>0</b>	<b>2,879</b>	<b>75,068</b>	<b>0</b>	<b>77,947</b>

# VOTE: 709 Kamuli Municipal Council

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	14,735	0	0	14,735
312121 Non-Residential Buildings - Acquisition	0	0	42,808	0	42,808
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,735</b>	<b>42,808</b>	<b>0</b>	<b>57,543</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>14,735</b>	<b>42,808</b>	<b>0</b>	<b>57,543</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>14,735</b>	<b>42,808</b>	<b>0</b>	<b>57,543</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>14,735</b>	<b>42,808</b>	<b>0</b>	<b>57,543</b>
<b>Total Cost of 237752 Northern Div</b>	<b>0</b>	<b>14,735</b>	<b>42,808</b>	<b>0</b>	<b>57,543</b>

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	67,859
Urban Unconditional Grant Wage	24,859
Urban Unconditional Non-Wage	33,000
Locally Raised Revenues	10,000
<b>Development Revenues</b>	1,176,474
Urban Discretionary Equalisation Development Grant	1,176,474
<b>Total Revenues Shares</b>	<b>1,244,333</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	24,859
Non Wage	43,000
<b>Development Expenditure</b>	
Domestic Development	1,176,474
External Financing	0
<b>Total Expenditure</b>	<b>1,244,333</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
222001 Information and Communication Technology Services.	0	0	17,500	0	17,500
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>17,500</b>
LCII: MUWEBWA	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant			17,500
227001 Travel inland	0	0	31,062	0	31,062
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>31,062</b>
LCII: MUWEBWA	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant			31,062

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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>48,562</b>	<b>0</b>	<b>48,562</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>48,562</b>	<b>0</b>	<b>48,562</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>48,562</b>	<b>0</b>	<b>48,562</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	0	54,000	0	54,000
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>54,000</b>
LCII: MUWEBWA	ICT - Computers	Source: Urban Discretionary Equalisation Development Grant			54,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	0	1,050,412	0	1,050,412
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>1,050,412</b>
LCII: MUWEBWA	Consultancy-Monitoring and Evaluation Services	Source: Urban Discretionary Equalisation Development Grant			1,050,412
227001 Travel inland	0	11,000	0	0	11,000
312235 Furniture and Fittings - Acquisition	0	0	7,500	0	7,500
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>7,500</b>
LCII: MUWEBWA	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant			7,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>29,000</b>	<b>1,111,912</b>	<b>0</b>	<b>1,140,912</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>29,000</b>	<b>1,111,912</b>	<b>0</b>	<b>1,140,912</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211101 General Staff Salaries	24,859	0	0	0	24,859
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Data Management and Dissemination</b>	<b>24,859</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>34,859</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>24,859</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>34,859</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

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## Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>24,859</b>	<b>43,000</b>	<b>1,111,912</b>	<b>0</b>	<b>1,179,771</b>
<b>Total Cost of Planning and Statistics</b>	<b>24,859</b>	<b>43,000</b>	<b>1,160,474</b>	<b>0</b>	<b>1,228,333</b>
<b>Total Cost of Planning</b>	<b>24,859</b>	<b>43,000</b>	<b>1,160,474</b>	<b>0</b>	<b>1,228,333</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>44,859</b>
Urban Unconditional Grant Wage	24,859
Urban Unconditional Non-Wage	9,000
Locally Raised Revenues	11,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>44,859</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	24,859
Non Wage	20,000
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>44,859</b>

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

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,350	0	0	1,350

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222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	9,650	0	0	9,650
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	24,859	0	0	0	24,859
<b>Total Cost of Audit and Risk Management</b>	<b>24,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,859</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>24,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,859</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>24,859</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>44,859</b>
<b>Total Cost of Compliance</b>	<b>24,859</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>44,859</b>
<b>Total Cost of Internal Audit</b>	<b>24,859</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>44,859</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	33,295
Programme Conditional Grant - Non Wage Recurrent	7,721
Urban Unconditional Grant Wage	13,575
Locally Raised Revenues	2,000
Other Transfers from Central Government	10,000
<b>Development Revenues</b>	10,000
Urban Discretionary Equalisation Development Grant	10,000
<b>Total Revenues Shares</b>	<b>43,295</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	13,575
Non Wage	19,721
<b>Development Expenditure</b>	
Domestic Development	10,000
External Financing	0
<b>Total Expenditure</b>	<b>43,295</b>

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

<b>Service Area 10 Commercial Services</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
<b>Total for LCIII: Northern Div</b>	<b>County: KAMULI MUNICIPAL COUNCIL</b>				<b>5,000</b>

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LCII: MUWEBWA	Headquarter	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant		5,000	
Total Cost of Economic Integration and Market Access		0	0	5,000	0	5,000
Budget Output 190036 Trade Development						
211101 General Staff Salaries		13,575	0	0	0	13,575
221001 Advertising and Public Relations		0	3,721	0	0	3,721
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Trade Development		13,575	19,721	0	0	33,295
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		13,575	19,721	5,000	0	38,295
Total Cost of PRIVATE SECTOR DEVELOPMENT		13,575	19,721	10,000	0	43,295
Total Cost of Commercial Services		13,575	19,721	10,000	0	43,295
Total Cost of Trade, Industry and Local Development		13,575	19,721	10,000	0	43,295

