

VOTE: 709 Kamuli Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	8,846,792
o/w Higher Local Government	7,789,946	8,846,792
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	11,650,249
o/w Higher Local Government	10,951,545	10,954,068
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 Approved 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	8,846,792
Programme Conditional Grant - Non Wage Recurrent	2,615,546	3,208,282
Programme Conditional Grant - Development	441,041	522,893
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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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	0	0
N / A		
Total Revenues Shares	11,541,969	11,650,249

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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	4,000	0	0	229,766
o/w: Wage:	186,759	0	0	0	186,759
Non-Wage Recurrent:	39,007	4,000	0	0	43,007
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	159,321	6,000	0	0	165,321
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	9,321	6,000	0	0	15,321
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	378,380	39,900	0	0	418,280
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,384	34,900	0	0	39,284
Development:	373,996	5,000	0	0	378,996
Human Capital Development	6,384,810	32,000	106,269	0	6,523,080
o/w: Wage:	4,852,735	0	0	0	4,852,735
Non-Wage Recurrent:	1,019,959	32,000	106,269	0	1,158,228
Development:	512,117	0	0	0	512,117
Public Sector Transformation	1,494,716	450,500	0	0	1,945,216

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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:	1,172,535	392,500	0	0	1,565,035
Development:	189,550	58,000	0	0	247,550
Governance And Security	228,289	150,600	0	0	378,889
o/w: Wage:	65,949	0	0	0	65,949
Non-Wage Recurrent:	162,340	150,600	0	0	312,940
Development:	0	0	0	0	0
Regional Balanced Development	14,262	56,000	0	0	70,262
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,691	53,000	0	0	56,691
Development:	10,571	3,000	0	0	13,571
Development Plan Implementation	257,019	19,000	0	0	276,019
o/w: Wage:	166,809	0	0	0	166,809
Non-Wage Recurrent:	71,183	19,000	0	0	90,183
Development:	19,028	0	0	0	19,028
Grand Total	10,334,080	1,090,000	226,169	0	11,650,249
Grand Total Wage	5,653,883	0	0	0	5,653,883
Grand Total Non-Wage Recurrent	3,562,045	700,000	226,169	0	4,488,215
Grand Total Development	1,118,152	390,000	0	0	1,508,152

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	1,945,206	2,455,358
o/w Higher Local Government	1,354,782	1,759,176
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	237,930
o/w Higher Local Government	232,930	237,930
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	1,257,711
o/w Higher Local Government	1,119,225	1,257,711
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	78,887
o/w Higher Local Government	63,859	78,887
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	56,582

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	37,069	56,582
o/w Lower Local Government	0	0
Grand Total	11,541,969	11,650,249
o/w Higher Local Government	10,951,545	10,954,068
o/w: Wage:	5,485,374	5,653,883
Non-Wage Recurrent:	3,384,294	4,035,583
Domestic Devt:	2,081,878	1,264,602
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,488,731	1,815,241
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	1,078,690
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	2,455,358
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	346,380	132,631
Non Wage	1,142,351	1,682,610
Development Expenditure		
Domestic Development	456,475	640,117
External Financing	0	0
Total Expenditure	1,945,206	2,455,358

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
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	15,000	0	0	15,000
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
225101 Consultancy Services	0	0	5,000	0	5,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				5,000
LCII: Muwebwa Ward	Kamuli Municipal Council Headquarters	Consultancy - IT Services	Source: Locally Raised Revenues		5,000
227001 Travel inland	0	11,384	0	0	11,384
273102 Incapacity, death benefits and funeral expenses	0	9,000	0	0	9,000
312121 Non-Residential Buildings - Acquisition	0	0	373,996	0	373,996
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				373,996
LCII: MUWEBWA	Kamuli municipal council headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
LCII: Muwebwa Ward	Kamuli municipal council headquarters	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		73,996
Total Cost of Planning and Budgeting services	0	39,284	378,996	0	418,280
Total Cost of Digital Transformation	0	39,284	378,996	0	418,280
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221020 Litigation and related expenses	0	12,000	0	0	12,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Facilities Management	0	16,000	0	0	16,000
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

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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
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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	354,352	0	0	354,352
273105 Gratuity	0	724,338	0	0	724,338

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	132,631	1,078,690	0	0	1,211,321
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Total Cost of Public Sector Transformation	132,631	1,112,403	4,000	0	1,249,034
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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
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	7,200	0	0	7,200
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
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000

Total Cost of Administrative and Support Services	0	61,600	0	0	61,600
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Total Cost of Governance And Security	0	61,600	0	0	61,600
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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	6,000	0	6,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				6,000
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		3,000
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	13,571	0	30,262
Total Cost of Regional Balanced Development	0	16,691	13,571	0	30,262
Total Cost of Administration and Management	132,631	1,229,978	396,567	0	1,759,176
Total Cost of Administration	132,631	1,229,978	396,567	0	1,759,176

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	Approved 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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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)

Approved 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

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	232,930	237,930
Urban Unconditional Grant Wage	41,090	41,090
Urban Unconditional Non-Wage	111,840	111,840
Locally Raised Revenues	80,000	85,000
Total Revenues Shares	232,930	237,930
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	41,090	41,090
Non Wage	191,840	196,840
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	232,930	237,930

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

Service Area 10 Legislation and Oversight

Approved 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	58,800	0	0	58,800
221009 Welfare and Entertainment	0	3,440	0	0	3,440
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,320	0	0	1,320
227001 Travel inland	0	20,390	0	0	20,390

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273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200
282101 Donations	0	1,350	0	0	1,350
Total Cost of Inspection and Monitoring	41,090	196,840	0	0	237,930
Total Cost of Governance And Security	41,090	196,840	0	0	237,930
Total Cost of Legislation and Oversight	41,090	196,840	0	0	237,930
Total Cost of Statutory bodies	41,090	196,840	0	0	237,930

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Service Area 10 Agricultural Extension					
Approved 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
227001 Travel inland	0	40,262	0	0	40,262
312411 Cultivated Animals - Acquisition	0	0	12,891	0	12,891
Total for LCIII:	County:				12,891
LCII:	Southern division	Cultivated Animals - Cultivated Assets (Goats)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,891
Total Cost of Farmer mobilisation and sensitisation	99,000	40,262	12,891	0	152,153

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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					

Approved 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					

Approved 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

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	800,669	863,487
Programme Conditional Grant - Wage Recurrent	654,742	709,133
Programme Conditional Grant - Non Wage Recurrent	139,926	150,354
Locally Raised Revenues	6,000	4,000
Development Revenues	318,556	394,224
Programme Conditional Grant - Development	318,556	392,110
Urban Discretionary Equalisation Development Grant	0	2,114
Total Revenues Shares	1,119,225	1,257,711
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	654,742	709,133
Non Wage	145,926	154,354
Development Expenditure		
Domestic Development	318,556	394,224
External Financing	0	0
Total Expenditure	1,119,225	1,257,711

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

Service Area 10 Primary HealthCare

Approved 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	1,568	0	1,568
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				1,568

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LCII: Muwebwa Ward	kamuli municipality	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,568
225202 Environment Impact Assessment for Capital Works		0	0 4,000 0	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	0 4,000 0	4,000
Total for LCIII:		County:		4,000
LCII:	Kamuli Municipal council	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
225204 Monitoring and Supervision of capital work		0	0 7,000 0	7,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		7,000
LCII: Muwebwa Ward	kamuli municipal council	Construction of capital projects monitored	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
227001 Travel inland		0	5,200 1,314 0	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	1,210 0 0	1,210
228002 Maintenance-Transport Equipment		0	4,452 0 0	4,452
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 7,216 0	7,216
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		7,216
LCII: Busota Ward	Busota health centre III and Youth centre	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,216
263308 Sector Conditional Grant (Non-Wage)		0	131,056 0 0	131,056
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		8,913
LCII: Mulamba Ward	Mandwa zone	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		122,142
LCII: KAMULI SSABAWALI	busota zone	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,036
LCII: Kamuli-Sabawali Ward	BUSOTA ZONE	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	65,404
LCII: Kamuli-Sabawali Ward	Kiwolera	KAMULI YOUTH CENTRE CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,702

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312121 Non-Residential Buildings - Acquisition		0	0	168,535	0	168,535
Total for LCIII: Northern Div			County: KAMULI MUNICIPAL COUNCIL			168,535
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	142,173	0	142,173
Total for LCIII: South Div			County: KAMULI MUNICIPAL COUNCIL			40,570
LCII: Busota Ward	Busota HC III & Youth centre	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,130
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			37,441
Total for LCIII: Northern Div			County: KAMULI MUNICIPAL COUNCIL			101,602
LCII: Buwanume Ward	buwanume health centre	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
LCII: Buwanume Ward	Buwanume 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			42,448
LCII: Kamuli-Sabawali Ward	Busota	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,154
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,000	0	1,000
Total for LCIII: Northern Div			County: KAMULI MUNICIPAL COUNCIL			1,000
LCII: Kamuli-Sabawali Ward	Youth centre	Kamuli youth Centre connected to national water	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
312139 Other Structures - Acquisition		0	0	14,000	0	14,000
Total for LCIII: South Div			County: KAMULI MUNICIPAL COUNCIL			14,000
LCII: BUSOTA	Busota & Youth Centre II	Other Structures - Electrical Works	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	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	0	15,000

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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	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	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	5,000	0	5,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				5,000
LCII: BUSOTA	Busota and Youth centre	Medical, Laboratory and Research Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
Total Cost of Primary Health care services		709,133	145,518	394,224	0	1,248,875
Total Cost of Human Capital Development		709,133	145,518	394,224	0	1,248,875
Total Cost of Primary HealthCare		709,133	145,518	394,224	0	1,248,875
Service Area 30 Health Management and Supervision						

Approved 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

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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	154,354	394,224	0	1,257,711

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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	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	Busota primary School	BUSOTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,050
LCII: Missing Parish	Butabaala Primary School	BUTABAALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,110
LCII: Missing Parish	Buterimire Primary School	BUTERIMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,010
LCII: Missing Parish	Buwaiswa Primary School	BUWAISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,950
LCII: Missing Parish	Buwanume Primary School	Buwanume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,870
LCII: Missing Parish	Buwuda Primary School	Buwuda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,310
LCII: Missing Parish	Buzibirira Primary School	BUZIBIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,130
LCII: Missing Parish	Kabukye Primary School	KABUKYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,950
LCII: Missing Parish	Kamuli Boys Primary School	KAMULI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,090
LCII: Missing Parish	Kamuli Girls Primary School	KAMULI GIRLS Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,730
LCII: Missing Parish	Kamuli T/Council COPE	Kamuli T/Council COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,190

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LCII: Missing Parish	Kamuli Township	Kamuli Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,850		
LCII: Missing Parish	Kananage Primary School	KANANAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610		
LCII: Missing Parish	Kiwolela army Primary School	Kiwolela Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
LCII: Missing Parish	Kiwolela Army Primary school	Kiwolela Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,100		
LCII: Missing Parish	Lubaga Boys Primary School	LUBAGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570		
LCII: Missing Parish	Mutekanga Primary School	Mutekanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570		
LCII: Missing Parish	Nakulyaku Primary School	Nakulyaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750		
LCII: Missing Parish	Namisambya SDA Primary School	Namisambya SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,270		
LCII: Missing Parish	Rev. Nayenga Primary School	Rev.Nayenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,670		
LCII: Missing Parish	St. Theresa Lubaga Girls Primary School	ST. THERESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430		
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						

Approved 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

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LCII: Missing Parish	Kabukye SS	KABUKYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,720	
LCII: Missing Parish	St. John Bosco Kamuli SS	ST JOHN BOSCO KAMULI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	257,700	
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
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	5,584	0	0	5,584
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					

Approved 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

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Total Cost of Education&Sports Management and Inspection	57,364	124,911	0	0	182,275
Service Area 50 Special Needs Education					
Approved 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 Approved 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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
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
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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

Approved 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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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	3,321	0	0	3,321
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	9,321	0	0	9,321
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	13,321	0	0	163,321
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
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,859	59,859
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	31,000	31,000
Locally Raised Revenues	8,000	4,000
Development Revenues	0	19,028
Urban Discretionary Equalisation Development Grant	0	19,028
Total Revenues Shares	63,859	78,887
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	39,000	35,000
Development Expenditure		
Domestic Development	0	19,028
External Financing	0	0
Total Expenditure	63,859	78,887

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

Service Area 10 Planning and Statistics

Approved 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	4,000	0	0	4,000
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 LCHH: Northern Div	County: KAMULI MUNICIPAL COUNCIL				5,285

VOTE: 709 Kamuli Municipal Council

LCII: Muwebwa Ward	Lufulandizi zone	Feasibility Studies or Screening of Projects - Appraisal	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	30,200	5,285	0	60,344
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	35,000	19,028	0	78,887
Total Cost of Planning and Statistics		24,859	35,000	19,028	0	78,887
Total Cost of Planning		24,859	35,000	19,028	0	78,887

VOTE: 709 Kamuli Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,592	56,582
Programme Conditional Grant - Non Wage Recurrent	7,699	28,212
Urban Unconditional Grant Wage	13,575	13,575
Locally Raised Revenues	5,000	4,000
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	56,582
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,575	13,575
Non Wage	17,018	43,007
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	37,069	56,582

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

Service Area 10 Commercial Services					
Approved 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	32,268	0	0	32,268

VOTE: 709 Kamuli Municipal Council

Total Cost of Tourism Investment, Promotion and Marketing	13,575	43,007	0	0	56,582
Total Cost of Tourism Development	13,575	43,007	0	0	56,582
Total Cost of Commercial Services	13,575	43,007	0	0	56,582
Total Cost of Trade, Industry and Local Development	13,575	43,007	0	0	56,582