

VOTE: 709 Kamuli Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,090,000	1,090,000
o/w Higher Local Government	670,000	670,000
o/w Lower Local Government	420,000	420,000
Discretionary Government Transfers	1,487,288	2,813,667
o/w Higher Local Government	1,211,106	2,617,005
o/w Lower Local Government	276,182	196,662
Conditional Government Transfers	8,846,792	10,236,688
o/w Higher Local Government	8,846,792	10,236,688
o/w Lower Local Government	0	0
Other Government Transfers	226,169	168,882
o/w Higher Local Government	226,169	168,882
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	11,650,249	14,309,236
o/w Higher Local Government	10,954,068	13,692,574
o/w Lower Local Government	696,182	616,662

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,090,000	1,090,000
Advertisements/Bill Boards	8,000	8,000
Animal and Crop Husbandry related Levies	37,200	37,200
Business licenses	177,990	177,990
Document certification fees	1,000	6,000
Inspection Fees	5,000	8,000
Local Hotel Tax	24,380	0
Local Services Tax-Payable By Individuals	62,992	62,992
Market /Gate Charges	31,080	31,080
Other fees e.g. street parking fees	6,000	6,000
Other fines and Penalties – private	0	8,000
Other Licence fees	65,758	15,380
Other licenses	0	58,758
Other permits	133,000	133,000
Property related Duties/Fees	490,000	490,000
Refuse collection charges/Public convenience	12,000	12,000
Registration fees for Documents and Businesses	20,000	20,000
Utilities-From Government Units	3,600	3,600
Vehicle Parking Fees	12,000	12,000
Discretionary Government Transfers	1,487,288	2,813,667
Urban Discretionary Equalisation Development Grant	295,259	1,335,026
Urban Unconditional Grant Wage	838,266	1,076,763
Urban Unconditional Non-Wage	353,763	401,878
Conditional Government Transfers	8,846,792	10,236,688
Programme Conditional Grant - Non Wage Recurrent	3,208,282	3,302,114
Programme Conditional Grant - Development	522,893	897,054
Programme Conditional Grant - Wage Recurrent	4,815,616	5,737,520
Transitional Conditional Grant - Development	300,000	300,000
Other Government Transfers	226,169	168,882
Busoga Development Programme	74,900	32,100
GROW Project	10,504	0
Support to Local Government Labour Officers and KCCA	0	9,748
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	119,900	112,034

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	5,865	0
External Financing	0	0
N / A		
Total Revenues Shares	11,650,249	14,309,236

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	185,509	0	0	0	185,509
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	73,618	0	0	0	73,618
Development:	12,891	0	0	0	12,891
Tourism Development	748,886	2,000	0	0	750,886
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	2,000	0	0	12,795
Development:	738,090	0	0	0	738,090
Natural Resources, Environment, Climate Change, Land and Water Management	260,817	4,000	0	0	264,817
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	8,160	4,000	0	0	12,160
Development:	102,656	0	0	0	102,656
Private Sector Development	95,245	0	0	0	95,245
o/w: Wage:	66,990	0	0	0	66,990
Non-Wage Recurrent:	28,256	0	0	0	28,256
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,136,139	20,000	112,034	0	1,268,174
o/w: Wage:	136,139	0	0	0	136,139
Non-Wage Recurrent:	1,000,000	20,000	112,034	0	1,132,034
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	25,270	150,354	0	0	175,624
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,160	10,354	0	0	18,514
Development:	17,109	140,000	0	0	157,109
Digital Transformation	0	0	0	0	0
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Human Capital Development	7,889,176	38,646	56,848	0	7,984,670

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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:	5,834,410	0	0	0	5,834,410
Non-Wage Recurrent:	1,012,545	38,646	56,848	0	1,108,039
Development:	1,042,221	0	0	0	1,042,221
Public Sector Transformation	1,857,135	225,800	0	0	2,082,935
o/w: Wage:	286,935	0	0	0	286,935
Non-Wage Recurrent:	1,191,496	65,800	0	0	1,257,296
Development:	378,703	160,000	0	0	538,703
Governance and Security	261,521	470,700	0	0	732,221
o/w: Wage:	24,859	0	0	0	24,859
Non-Wage Recurrent:	125,690	470,700	0	0	596,390
Development:	110,972	0	0	0	110,972
Regional Balanced Development	215,643	154,000	0	0	369,643
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	123,225	154,000	0	0	277,225
Development:	51,328	0	0	0	51,328
Development Plan Implementation	375,014	24,500	0	0	399,514
o/w: Wage:	174,859	0	0	0	174,859
Non-Wage Recurrent:	122,047	24,500	0	0	146,547
Development:	78,108	0	0	0	78,108
Grand Total	13,050,354	1,090,000	168,882	0	14,309,236
Grand Total Wage	6,814,283	0	0	0	6,814,283
Grand Total Non-Wage Recurrent	3,703,993	790,000	168,882	0	4,662,875
Grand Total Development	2,532,079	300,000	0	0	2,832,079

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	2,455,358	2,795,706
o/w Higher Local Government	1,759,176	2,179,044
o/w Lower Local Government	696,182	616,662
Finance	261,633	302,647
o/w Higher Local Government	261,633	302,647
o/w Lower Local Government	0	0
Statutory bodies	237,930	253,930
o/w Higher Local Government	237,930	253,930
o/w Lower Local Government	0	0
Production and Marketing	189,516	187,509
o/w Higher Local Government	189,516	187,509
o/w Lower Local Government	0	0
Health	1,257,711	1,475,529
o/w Higher Local Government	1,257,711	1,475,529
o/w Lower Local Government	0	0
Education	5,050,679	6,136,948
o/w Higher Local Government	5,050,679	6,136,948
o/w Lower Local Government	0	0
Roads and Engineering	1,617,084	1,972,045
o/w Higher Local Government	1,617,084	1,972,045
o/w Lower Local Government	0	0
Natural Resources	176,321	438,440
o/w Higher Local Government	176,321	438,440
o/w Lower Local Government	0	0
Community Based Services	213,690	372,193
o/w Higher Local Government	213,690	372,193
o/w Lower Local Government	0	0
Planning	78,887	177,170
o/w Higher Local Government	78,887	177,170
o/w Lower Local Government	0	0
Internal Audit	54,859	54,859
o/w Higher Local Government	54,859	54,859
o/w Lower Local Government	0	0
Trade, Industry and Local Development	56,582	142,260

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	56,582	142,260
o/w Lower Local Government	0	0
Grand Total	11,650,249	14,309,236
o/w Higher Local Government	10,954,068	13,692,574
o/w: Wage:	5,653,883	6,814,283
Non-Wage Recurrent:	4,035,583	4,157,185
Domestic Devt:	1,264,602	2,721,107
External Financing:	0	0
o/w Lower Local Government	696,182	616,662
o/w: Wage:	0	0
Non-Wage Recurrent:	452,632	505,690
Domestic Devt:	243,550	110,972
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,815,241	2,111,812
Urban Unconditional Grant Wage	132,631	286,935
Urban Unconditional Non-Wage	32,287	32,287
Locally Raised Revenues	119,000	108,000
Multi-Sectoral Transfers to LLGs_NonWage	452,632	505,690
Programme Conditional Grant - Non Wage Recurrent	1,078,690	1,178,900
Development Revenues	640,117	683,894
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	84,567	112,922
Locally Raised Revenues	12,000	160,000
Multi-Sectoral Transfers to LLGs_Gou	243,550	110,972
Total Revenues Shares	2,455,358	2,795,706
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	132,631	286,935
Non Wage	1,682,610	1,824,877
Development Expenditure		
Domestic Development	640,117	683,894
External Financing	0	0
Total Expenditure	2,455,358	2,795,706

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221020 Litigation and related expenses	0	12,000	0	0	12,000

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224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Facilities Management	0	17,000	0	0	17,000
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	6,400	5,000	0	11,400
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				5,000
LCII: Buwanume Ward	Kamuli Municipal Council	Workshops, Meetings, Seminars - Training (Information Technology)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		5,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	5,266	0	5,866
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				5,266
LCII: Buwanume Ward	Kamuli municipal council	Telecommunication Services - Telecommunication Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		5,266
223001 Property Management Expenses	0	8,000	0	0	8,000
227001 Travel inland	0	7,384	0	0	7,384
228001 Maintenance-Buildings and Structures	0	0	4,000	0	4,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				4,000
LCII: MUWEBWA	Kamuli Municipal council	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		4,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	460,000	0	460,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				460,000
LCII: MUWEBWA	Kamuli Municipal Council	Commercial and office building new construction service - Office buildings_Acquire	Source: Locally Raised Revenues		160,000
LCII: Muwebwa Ward	municipal headquarters	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000

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Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				5,000
LCII: MUWEBWA	Kamuli Municipal Council	All in one desktop computer-Desktop_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,000
312229 Other ICT Equipment - 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	Aerial cameras - Digital Cameras_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,000
312231 Office Equipment - 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	Photocopiers_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	1,000	0	1,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				1,000
LCII: Muwebwa Ward	kamuli municipal council	Deoxyribonucleic sequence analyzer accessories or supplies - Laboratory Equipment_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,000
312235 Furniture and Fittings - Acquisition		0	0	48,438	0	48,438
Total for LCIII:		County:				13,438
LCII:	Kamuli Municipal Council	Bookcases- Book Shelf_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			13,438
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				35,000
LCII: MUWEBWA	Kamuli Municipal Council	Desks-Desk_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,000
LCII: Muwebwa Ward		Conferencing tables_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			31,000
Total Cost of Planning and Budgeting services		0	38,684	538,703	0	577,387
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	4,000	0	0	4,000
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services		0	16,712	0	0	16,712
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment		0	900	0	0	900

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	540	0	0	540
222002 Postage and Courier	0	160	0	0	160
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	6,000	0	0	6,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	286,935	0	0	0	286,935
273104 Pension	0	420,541	0	0	420,541
273105 Gratuity	0	758,359	0	0	758,359
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	286,935	1,178,900	0	0	1,465,835
Total Cost of Public Sector Transformation	286,935	1,257,296	538,703	0	2,082,935
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	2,000	0	0	2,000
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	4,800	0	0	4,800
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
223005 Electricity	0	8,000	0	0	8,000
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	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	43,200	0	0	43,200
Total Cost of Governance and Security	0	43,200	0	0	43,200
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	6,000	13,219	0	19,219

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Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				13,219
LCII: Muwebwa Ward	MUNICIPAL HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			13,219
221003 Staff Training		0	0	21,000	0	21,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				21,000
LCII: Muwebwa Ward	Municipal headquarters	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			21,000
221004 Recruitment Expenses		0	2,000	0	0	2,000
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
Total Cost of Human Resource Management		0	18,691	34,219	0	52,910
Total Cost of Regional Balanced Development		0	18,691	34,219	0	52,910
Total Cost of Administration and Management		286,935	1,319,187	572,922	0	2,179,044
Total Cost of Administration		286,935	1,319,187	572,922	0	2,179,044

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
211107 Boards, Committees and Council Allowances	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	3,400	0	0	3,400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

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222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	41,084	0	0	41,084
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
312129 Other Buildings other than dwellings - Acquisition	0	0	46,862	0	46,862
Total Cost of Administrative and Support Services	0	156,484	55,862	0	212,346
Total Cost of Governance and Security	0	156,484	55,862	0	212,346
Total Cost of Administration and Management	0	156,484	55,862	0	212,346
Total Cost of 237751 South Div	0	156,484	55,862	0	212,346

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	100,000	0	0	100,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	2,000	3,000	0	5,000

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227001 Travel inland	0	57,605	0	0	57,605
312131 Roads and Bridges - Acquisition	0	0	46,111	0	46,111
Total Cost of Administrative and Support Services	0	349,205	55,111	0	404,316
Total Cost of Governance and Security	0	349,205	55,111	0	404,316
Total Cost of Administration and Management	0	349,205	55,111	0	404,316
Total Cost of 237752 Northern Div	0	349,205	55,111	0	404,316

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	261,633	278,694
Urban Unconditional Grant Wage	141,950	150,000
Urban Unconditional Non-Wage	55,683	54,694
Locally Raised Revenues	64,000	74,000
Development Revenues	0	23,953
Urban Discretionary Equalisation Development Grant	0	23,953
Total Revenues Shares	261,633	302,647
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	141,950	150,000
Non Wage	119,683	128,694
Development Expenditure		
Domestic Development	0	23,953
External Financing	0	0
Total Expenditure	261,633	302,647

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

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					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	15,500	0	0	15,500
Total Cost of Management of Government Accounts	0	17,500	0	0	17,500
Total Cost of Governance and Security	0	17,500	0	0	17,500
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	12,150	0	0	12,150
227001 Travel inland	0	33,544	17,109	0	50,653

VOTE: 709 Kamuli Municipal Council

Total for LCIII:		County:				5,109
LCII:	Kamuli municipal Council	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,109
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				12,000
LCII: Muwebwa Ward	kamuli Municipal council	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			12,000
Total Cost of Local Revenue Collection		0	45,694	17,109	0	62,803
Total Cost of Regional Balanced Development		0	45,694	17,109	0	62,803
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries		150,000	0	0	0	150,000
221009 Welfare and Entertainment		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	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223001 Property Management Expenses		0	0	6,844	0	6,844
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				6,844
LCII: Muwebwa Ward	Kamuli municipal Council	Property Management - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,844
227001 Travel inland		0	17,500	0	0	17,500
Total Cost of Finance and Accounting		150,000	52,000	6,844	0	208,844
Key Service Area 000006 Planning and Budgeting services						
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	4,000	0	0	4,000
227001 Travel inland		0	8,500	0	0	8,500
Total Cost of Planning and Budgeting services		0	13,500	0	0	13,500
Total Cost of Development Plan Implementation		150,000	65,500	6,844	0	222,344
Total Cost of Financial Management and Accountability (LG)		150,000	128,694	23,953	0	302,647
Total Cost of Finance		150,000	128,694	23,953	0	302,647

VOTE: 709 Kamuli Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	237,930	253,930
Urban Unconditional Grant Wage	41,090	41,090
Urban Unconditional Non-Wage	111,840	111,840
Locally Raised Revenues	85,000	101,000
Total Revenues Shares	237,930	253,930
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	41,090	41,090
Non Wage	196,840	212,840
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	237,930	253,930

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
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	5,760	0	0	5,760
211107 Boards, Committees and Council Allowances	0	50,790	0	0	50,790
221017 Membership dues and Subscription fees.	0	670	0	0	670
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	34,840	0	0	34,840
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000

VOTE: 709 Kamuli Municipal Council

282101 Donations	0	1,500	0	0	1,500
Total Cost of Leadership and Management	41,090	212,840	0	0	253,930
Total Cost of Regional Balanced Development	41,090	212,840	0	0	253,930
Total Cost of Legislation and Oversight	41,090	212,840	0	0	253,930
Total Cost of Statutory bodies	41,090	212,840	0	0	253,930

VOTE: 709 Kamuli Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,625	174,618
Programme Conditional Grant - Wage Recurrent	99,000	99,000
Programme Conditional Grant - Non Wage Recurrent	73,625	73,618
Locally Raised Revenues	4,000	2,000
Development Revenues	12,891	12,891
Programme Conditional Grant - Development	12,891	12,891
Total Revenues Shares	189,516	187,509
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	77,625	75,618
Development Expenditure		
Domestic Development	12,891	12,891
External Financing	0	0
Total Expenditure	189,516	187,509

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	99,000	0	0	0	99,000
224003 Agricultural Supplies and Services	0	0	12,891	0	12,891
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				12,891
LCII: Muwebwa Ward	Kamuli Municipal Council	Agricultural Supplies and Services - Cattle Breeding Bulls	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,891
227001 Travel inland	0	42,262	0	0	42,262
Total Cost of Farmer mobilisation and sensitisation	99,000	42,262	12,891	0	154,153

VOTE: 709 Kamuli Municipal Council

Total Cost of Agro-Industrialization	99,000	42,262	12,891	0	154,153
Total Cost of Agricultural Extension	99,000	42,262	12,891	0	154,153
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	9,350	0	0	9,350
Total Cost of Vector and disease control	0	9,350	0	0	9,350
Total Cost of Agro-Industrialization	0	9,350	0	0	9,350
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
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
Total Cost of Agricultural Production	0	11,350	0	0	11,350
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
211107 Boards, Committees and Council Allowances	0	10,006	0	0	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	75,618	12,891	0	187,509

VOTE: 709 Kamuli Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	863,487	752,586
Programme Conditional Grant - Wage Recurrent	709,133	594,269
Programme Conditional Grant - Non Wage Recurrent	150,354	146,671
Locally Raised Revenues	4,000	11,646
Development Revenues	394,224	722,943
Programme Conditional Grant - Development	392,110	722,943
Urban Discretionary Equalisation Development Grant	2,114	0
Total Revenues Shares	1,257,711	1,475,529
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	709,133	594,269
Non Wage	154,354	158,317
Development Expenditure		
Domestic Development	394,224	722,943
External Financing	0	0
Total Expenditure	1,257,711	1,475,529

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

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	594,269	0	0	0	594,269
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	0	5,000	0	5,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				5,000

VOTE: 709 Kamuli Municipal Council

LCII: Buwanume Ward	Buwanume HC III	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
224003 Agricultural Supplies and Services		0	0	2,994	0	2,994
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				2,994
LCII: Buwanume Ward	Buwanume	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,994		
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				5,000
LCII: Buwanume Ward	Buwanume	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,620	0	8,620
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				8,620
LCII: Buwanume Ward	buwanume	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,620		
225204 Monitoring and Supervision of capital work		0	0	16,615	0	16,615
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				16,615
LCII: Buwanume Ward	Buwanume	Construction of capital works monitored and supervised	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,615		
227001 Travel inland		0	1,199	0	0	1,199
227004 Fuel, Lubricants and Oils		0	1,400	0	0	1,400
228001 Maintenance-Buildings and Structures		0	0	65,000	0	65,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				65,000
LCII: Buwanume Ward	Buwanume Health Centre III	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	65,000		
228002 Maintenance-Transport Equipment		0	11,800	0	0	11,800
228004 Maintenance-Other Fixed Assets		0	0	4,000	0	4,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				2,000
LCII: Busota Ward	busota	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				2,000

VOTE: 709 Kamuli Municipal Council

LCII: Buwanume Ward	busota H/C	Machinery and Equipment - Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
263308 Sector Conditional Grant (Non-Wage)		0	120,573	0
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		12,348
LCII: Kamuli-Namwenda Ward	MUWEBWA	Kamuli Flep Vsc Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,348
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		108,225
LCII: Kamuli-Sabawali Ward	BUSOTA	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,244
LCII: Kamuli-Sabawali Ward	BUSOTA	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	63,987
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)	31,994
312111 Residential Buildings - Acquisition		0	0	177,466
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		177,466
LCII: Buwanume Ward	buwanume H/C	General residential construction contractor service - Caravans_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	177,466
312121 Non-Residential Buildings - Acquisition		0	0	131,772
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		131,772
LCII: Buwanume Ward	buwanume H/C III	Hospital construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	131,772
312129 Other Buildings other than dwellings - Acquisition		0	0	7,827
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		7,827
LCII: Busota Ward	Busota	Commercial and office building renovation and repair service - Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,827
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	140,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		140,000
LCII: Buwanume Ward	buwanume	1 solar powered dam constructed at buwanume HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	140,000
312139 Other Structures - Acquisition		0	0	18,500
Total for LCIII:		County:		18,500

VOTE: 709 Kamuli Municipal Council

LCII:		Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,500
312216 Cycles - Acquisition		0	0	57,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		57,000
LCII: Mandwa Ward	busota	Motorcycles_Acq uire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	57,000
312221 Light ICT hardware - Acquisition		0	0	60,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		60,000
LCII: Buwanume Ward	buwanume	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000
312235 Furniture and Fittings - Acquisition		0	0	13,618
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		13,618
LCII: Buwanume Ward	buwanume	Arm chair- Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,618
313121 Non-Residential Buildings - Improvement		0	0	5,531
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		5,531
LCII: BUSOTA	BUSOTA	OPD AND MATERNITY BLOCK AT BUSOTA HCIII MAINTAINED	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,531
313229 Other ICT Equipment - Improvement		0	0	2,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		2,000
LCII: Busota Ward	Husota Health Centre III	Digital Camera_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
313233 Medical, Laboratory and Research & appliances - Improvement		0	0	2,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		2,000
LCII: Busota Ward	Busota HC III	Electrosurgical or electrocautery equipment- Medical Equipment_Impro ve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
Total Cost of Primary Health care services		594,269	138,372	722,943
Total Cost of Human Capital Development		594,269	138,372	722,943
Total Cost of Primary HealthCare		594,269	138,372	722,943
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 709 Kamuli Municipal Council

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
227001 Travel inland	0	5,446	0	0	5,446
Total Cost of HIV/AIDS Mainstreaming	0	9,646	0	0	9,646

Key Service Area 320135 Sanitation and hygiene Services

221002 Workshops, Meetings and Seminars	0	1,827	0	0	1,827
221006 Commissions and related charges	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	269	0	0	269
221012 Small Office Equipment	0	200	0	0	200
223001 Property Management Expenses	0	1,900	0	0	1,900
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	4,603	0	0	4,603
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Sanitation and hygiene Services	0	10,299	0	0	10,299
Total Cost of Human Capital Development	0	19,945	0	0	19,945
Total Cost of Health Management and Supervision	0	19,945	0	0	19,945
Total Cost of Health	594,269	158,317	722,943	0	1,475,529

VOTE: 709 Kamuli Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,932,786	5,975,728
Programme Conditional Grant - Wage Recurrent	4,007,483	5,044,250
Programme Conditional Grant - Non Wage Recurrent	844,939	842,187
Urban Unconditional Grant Wage	57,364	66,290
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	15,000	15,000
Development Revenues	117,893	161,220
Programme Conditional Grant - Development	117,893	161,220
Total Revenues Shares	5,050,679	6,136,948
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,064,847	5,110,541
Non Wage	867,939	865,187
Development Expenditure		
Domestic Development	117,893	161,220
External Financing	0	0
Total Expenditure	5,050,679	6,136,948

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,000	0	0	23,000
Total Cost of Quality Assurance Systems	0	23,000	0	0	23,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	2,930,283	0	0	0	2,930,283
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCHH: Northern Div	County: KAMULI MUNICIPAL COUNCIL				8,000

VOTE: 709 Kamuli Municipal Council

LCII: Muwebwa Ward	Kamuli municipal council	construction of capital projects monitored by technical and political leaders	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
263308 Sector Conditional Grant (Non-Wage)		0	320,975	0	0	320,975
Total for LCIII: Missing Subcounty		County: Missing County				320,975
LCII: Missing Parish	Busota TC	BUSOTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,357
LCII: Missing Parish	Butabala	BUTABAALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,459
LCII: Missing Parish	BUTERIMIRE P/S	BUTERIMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,685
LCII: Missing Parish	BUWAISWA P/S	BUWAISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,878
LCII: Missing Parish	BUWANUME P/S	Buwanume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,594
LCII: Missing Parish	BUWUDA P/S	Buwuda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,799
LCII: Missing Parish	BUZIBIRIRA P/S	BUZIBIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,724
LCII: Missing Parish	Kabukye P/S	KABUKYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,585
LCII: Missing Parish	KAMULI BOYS P/S	KAMULI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,956
LCII: Missing Parish	KAMULI GIRLS P/S	KAMULI GIRLS Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,795
LCII: Missing Parish	KAMULI T/C COPE	Kamuli T/Council COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,390
LCII: Missing Parish	KANANAGE	KANANAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,850
LCII: Missing Parish	KIWOLERA P/S	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,464
LCII: Missing Parish	KIWOLERA P/S	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,523
LCII: Missing Parish	LUBAGA P/S	LUBAGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,694
LCII: Missing Parish	Mandwa ZONE	Kamuli Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			48,773

VOTE: 709 Kamuli Municipal Council

LCII: Missing Parish	MUTEKANGA P/S	Mutekanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,339		
LCII: Missing Parish	NAKULYAKU P/S	Nakulyaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,973		
LCII: Missing Parish	NAMISAMBYA P/S	Namisambya SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,741		
LCII: Missing Parish	NAYENGA P/S	Rev.Nayenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970		
LCII: Missing Parish	ST THERESA P/S	ST. THERESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,431		
312111 Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				100,000
LCII: Kamuli-Sabawali Ward	Kamuli Girls P/S	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				40,000
LCII: Busota Ward	Butabaala P/S	Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,000
LCII: Kamuli-Namwenda Ward	Buwudha P/S	Portable kitchen unit - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
312221 Light ICT hardware - Acquisition		0	0	13,220	0	13,220
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				13,220
LCII: Muwebwa Ward	Kamuli municipal coouncil	Inkjet printers-Printer_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,220
LCII: Muwebwa Ward	Kamuli municipal council	Desktop computers_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
Total Cost of Capitation (Primary)		2,930,283	320,975	161,220	0	3,412,479
Total Cost of Human Capital Development		2,930,283	343,975	161,220	0	3,435,479
Total Cost of Pre-Primary and Primary Education		2,930,283	343,975	161,220	0	3,435,479
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 709 Kamuli Municipal Council

Key Service Area 320158 Capitation (Secondary)

227001 Travel inland	0	976	0	0	976
263308 Sector Conditional Grant (Non-Wage)	0	352,412	0	0	352,412
Total for LCIII: Missing Subcounty	County: Missing County				352,412
LCII: Missing Parish	KABUKYE SS	KABUKYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		73,380
LCII: Missing Parish	ST JOHN BOSCO	ST JOHN BOSCO KAMULI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		279,032
Total Cost of Capitation (Secondary)	0	353,388	0	0	353,388

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	2,113,967	0	0	0	2,113,967
Total Cost of Secondary Education Services	2,113,967	0	0	0	2,113,967
Total Cost of Human Capital Development	2,113,967	353,388	0	0	2,467,355
Total Cost of Secondary Education	2,113,967	353,388	0	0	2,467,355

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

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	66,290	0	0	0	66,290
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,670	0	0	1,670
227001 Travel inland	0	6,238	0	0	6,238
Total Cost of Inspection and Monitoring	66,290	8,408	0	0	74,698
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	1,700	0	0	1,700
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Quality Assurance Systems	0	6,700	0	0	6,700
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	89,716	0	0	89,716
Total Cost of Assets and Facilities Management	0	89,716	0	0	89,716
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 709 Kamuli Municipal Council

221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000
Key Service Area 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	29,000	0	0	29,000
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	10,000	0	0	10,000
Total Cost of Human Capital Development	66,290	164,824	0	0	231,115
Total Cost of Education&Sports Management and Inspection	66,290	164,824	0	0	231,115
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,110,541	865,187	161,220	0	6,136,948

VOTE: 709 Kamuli Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,293,084	1,268,174
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	173,184	136,139
Locally Raised Revenues	0	20,000
Other Transfers from Central Government	119,900	112,034
Development Revenues	324,000	703,872
Locally Raised Revenues	324,000	0
Urban Discretionary Equalisation Development Grant	0	703,872
Total Revenues Shares	1,617,084	1,972,045
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	173,184	136,139
Non Wage	1,119,900	1,132,034
Development Expenditure		
Domestic Development	324,000	703,872
External Financing	0	0
Total Expenditure	1,617,084	1,972,045

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
Total Cost of Infrastructure Development and Management	0	20,000	0	0	20,000
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	136,139	0	0	0	136,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,500	0	0	70,500

VOTE: 709 Kamuli Municipal Council

225203 Appraisal and Feasibility Studies for Capital Works	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	576,500	0	0	576,500
228001 Maintenance-Buildings and Structures	0	233,500	0	0	233,500
228002 Maintenance-Transport Equipment	0	74,500	0	0	74,500
Total Cost of Road Maintenance	136,139	1,000,000	0	0	1,136,139
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,734	0	0	58,734
221003 Staff Training	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	6,600	0	0	6,600
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	12,500	0	0	12,500
228001 Maintenance-Buildings and Structures	0	5,400	0	0	5,400
Total Cost of Road Rehabilitation	0	112,034	0	0	112,034
Total Cost of Integrated Transport Infrastructure and Services	136,139	1,132,034	0	0	1,268,174
Total Cost of Community Access Roads	136,139	1,132,034	0	0	1,268,174
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2026/27

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						
225202 Environment Impact Assessment for Capital Works		0	0	14,818	0	14,818
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				14,818
LCII: Kamuli-Namwenda Ward	Bulindi	Environmental Impact Assessment - Benchmarking and Policy	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			14,818
225203 Appraisal and Feasibility Studies for Capital Works		0	0	22,228	0	22,228
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				22,228

VOTE: 709 Kamuli Municipal Council

LCII: Kamuli-Namwenda Ward	bulindi zone	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	22,228
312121 Non-Residential Buildings - Acquisition		0	0	666,826
Total for LCIII: South Div			County: KAMULI MUNICIPAL COUNCIL	666,826
LCII: Kamuli-Namwenda Ward	bulindi zone	Cowshed-Commercial Buildings_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	666,826
Total Cost of Infrastructure Development and Management		0	0	703,872
Total Cost of Tourism Development		0	0	703,872
Total Cost of Engineering Services		0	0	703,872
Total Cost of Roads and Engineering		136,139	1,132,034	703,872
			0	1,972,045

VOTE: 709 Kamuli Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 709 Kamuli Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,321	178,675
Urban Unconditional Grant Wage	150,000	150,000
Urban Unconditional Non-Wage	16,321	16,321
Locally Raised Revenues	10,000	12,354
Development Revenues	0	259,766
Urban Discretionary Equalisation Development Grant	0	119,766
Locally Raised Revenues	0	140,000
Total Revenues Shares	176,321	438,440
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	26,321	28,675
Development Expenditure		
Domestic Development	0	259,766
External Financing	0	0
Total Expenditure	176,321	438,440

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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					
211101 General Staff Salaries	150,000	0	0	0	150,000
221002 Workshops, Meetings and Seminars	0	3,000	18,219	0	21,219
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				18,219
LCII: Muwebwa Ward	Kamuli Municipal Council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		18,219
221008 Information and Communication Technology Supplies.	0	160	0	0	160

VOTE: 709 Kamuli Municipal Council

224003 Agricultural Supplies and Services		0	2,500	0	0	2,500
225201 Consultancy Services-Capital		0	0	16,000	0	16,000
Total for LCIII: Northern Div			County: KAMULI MUNICIPAL COUNCIL			16,000
LCII: Muwebwa Ward	kamuli municipal council	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			16,000
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Environment, Social Health and Safety		150,000	8,160	34,219	0	192,379
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	0	16,438	0	16,438
Total for LCIII:		County:				16,438
LCII:	Kamuli municipal council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			16,438
225201 Consultancy Services-Capital		0	0	50,000	0	50,000
Total for LCIII: Northern Div			County: KAMULI MUNICIPAL COUNCIL			50,000
LCII: Muwebwa Ward	Kamuli Municipal Council	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			50,000
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	Kamuli municipal council	capital projects monitored	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			2,000
Total Cost of Climate Change Adaptation		0	0	68,438	0	68,438
Key Service Area 140038 Environmental Safeguards						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Environmental Safeguards		0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		150,000	10,160	102,656	0	262,817
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	7,000	6,500	0	13,500
Total for LCIII: Northern Div			County: KAMULI MUNICIPAL COUNCIL			6,500
LCII: Kamuli-Sabawali Ward	Kamuli municipal council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,500
LCII: Muwebwa Ward	Kamuli municipal council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,000
227001 Travel inland		0	11,514	10,609	0	22,124

VOTE: 709 Kamuli Municipal Council

Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				10,609
LCII: Muwebwa Ward	kamuli municipal council	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,609
342111 Land - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				140,000
LCII: Muwebwa Ward	municipal council	Land leases_Industrial Land_Acquire_Acquire	Source: Locally Raised Revenues			140,000
Total Cost of Physical Planning		0	18,514	157,109	0	175,624
Total Cost of Sustainable Urbanisation and Housing		0	18,514	157,109	0	175,624
Total Cost of Natural Resources Management		150,000	28,675	259,766	0	438,440
Total Cost of Natural Resources		150,000	28,675	259,766	0	438,440

VOTE: 709 Kamuli Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	213,690	214,135
Urban Unconditional Grant Wage	78,754	129,600
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	20,000	19,000
Other Transfers from Central Government	91,269	41,848
Programme Conditional Grant - Non Wage Recurrent	21,666	21,687
Development Revenues	0	158,058
Urban Discretionary Equalisation Development Grant	0	158,058
Total Revenues Shares	213,690	372,193
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,754	129,600
Non Wage	134,936	84,535
Development Expenditure		
Domestic Development	0	158,058
External Financing	0	0
Total Expenditure	213,690	372,193

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

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,084	8,000	0	9,084
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				8,000
LCII: Muwebwa Ward	Kamuli Municipal Council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,109	0	1,109
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				1,109

VOTE: 709 Kamuli Municipal Council

LCII: Muwebwa Ward	Kamuli Municipal Council	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,109
227001 Travel inland		0	13,253 8,000 0	21,253
Total for LCIII:	County:			8,000
LCII:	Kamuli Municipal Council	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	8,000
Total Cost of Gender Mainstreaming services		0	14,337 17,109 0	31,447
Key Service Area 000023 Inspection and Monitoring				
221001 Advertising and Public Relations		0	175 0 0	175
221002 Workshops, Meetings and Seminars		0	2,800 0 0	2,800
221011 Printing, Stationery, Photocopying and Binding		0	2,187 0 0	2,187
222001 Information and Communication Technology Services.		0	1,300 0 0	1,300
227001 Travel inland		0	9,370 0 0	9,370
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		0	19,832 0 0	19,832
Key Service Area 000036 Strategies and Project Development				
227001 Travel inland		0	2,100 0 0	2,100
282101 Donations		0	30,000 0 0	30,000
342111 Land - Acquisition		0	0 140,949 0	140,949
Total for LCIII: South Div	County: KAMULI MUNICIPAL COUNCIL			140,949
LCII: Kamuli-Namwenda Ward	Bulindi zone	Highway and road paving service_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	140,949
Total Cost of Strategies and Project Development		0	32,100 140,949 0	173,049
Key Service Area 010008 Capacity Strengthening				
222001 Information and Communication Technology Services.		0	1,084 0 0	1,084
227001 Travel inland		0	2,868 0 0	2,868
Total Cost of Capacity Strengthening		0	3,952 0 0	3,952
Key Service Area 320146 Support to special interest Groups				
211101 General Staff Salaries		129,600	0 0 0	129,600
221002 Workshops, Meetings and Seminars		0	4,771 0 0	4,771
227001 Travel inland		0	5,205 0 0	5,205
282101 Donations		0	4,337 0 0	4,337

VOTE: 709 Kamuli Municipal Council

Total Cost of Support to special interest Groups	129,600	14,314	0	0	143,914
Total Cost of Human Capital Development	129,600	84,535	158,058	0	372,193
Total Cost of Empowerment and Mindset Change	129,600	84,535	158,058	0	372,193
Total Cost of Community Based Services	129,600	84,535	158,058	0	372,193

VOTE: 709 Kamuli Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,859	105,906
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	31,000	81,047
Locally Raised Revenues	4,000	0
Development Revenues	19,028	71,265
Urban Discretionary Equalisation Development Grant	19,028	71,265
Total Revenues Shares	78,887	177,170
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	35,000	81,047
Development Expenditure		
Domestic Development	19,028	71,265
External Financing	0	0
Total Expenditure	78,887	177,170

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
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	24,000	14,219	0	38,219
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				14,219
LCII: Muwebwa Ward	Kamuli Municipal Council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		14,219
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	15,000	0	0	15,000

VOTE: 709 Kamuli Municipal Council

221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				2,000
LCII: Muwebwa Ward	Kamuli Municipal council	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	37,046	0	37,046
Total for LCIII: South Div	County: KAMULI MUNICIPAL COUNCIL				37,046
LCII: Kamuli-Namwenda Ward	Bulindi zone	Quarterly monitoring and supervision of capital works conducted	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		37,046
227001 Travel inland	0	11,047	18,000	0	29,047
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				18,000
LCII: Buwanume Ward	Kamuli Municipal Council	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		18,000
Total Cost of Planning and Budgeting services	24,859	61,047	71,265	0	157,170
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	24,859	81,047	71,265	0	177,170
Total Cost of Planning and Statistics	24,859	81,047	71,265	0	177,170
Total Cost of Planning	24,859	81,047	71,265	0	177,170

VOTE: 709 Kamuli Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,859	54,859
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	18,000	18,000
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	54,859	54,859
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	30,000	30,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	54,859	54,859

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	27,800	0	0	27,800
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,582	108,041
Programme Conditional Grant - Non Wage Recurrent	28,212	28,256
Urban Unconditional Grant Wage	13,575	66,990
Locally Raised Revenues	4,000	2,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	34,219
Urban Discretionary Equalisation Development Grant	0	34,219
Total Revenues Shares	56,582	142,260
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,575	66,990
Non Wage	43,007	41,051
Development Expenditure		
Domestic Development	0	34,219
External Financing	0	0
Total Expenditure	56,582	142,260

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	0	22,219	0	22,219
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				22,219
LCII: Muwebwa Ward	Kamuli Municipal council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		22,219
227001 Travel inland	0	0	12,000	0	12,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				12,000

VOTE: 709 Kamuli Municipal Council

LCII: Muwebwa Ward	Kamuli municipal council	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		12,000
Total Cost of Education and Skills Development	0	0	34,219	0	34,219
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	12,795	0	0	12,795
Total Cost of Tourism Development	0	12,795	34,219	0	47,014
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	66,990	0	0	0	66,990
221001 Advertising and Public Relations	0	1,538	0	0	1,538
227001 Travel inland	0	26,718	0	0	26,718
Total Cost of Trade Development	66,990	28,256	0	0	95,245
Total Cost of Private Sector Development	66,990	28,256	0	0	95,245
Total Cost of Commercial Services	66,990	41,051	34,219	0	142,260
Total Cost of Trade, Industry and Local Development	66,990	41,051	34,219	0	142,260