

VOTE: 709 Kamuli Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	700,000	700,000
o/w Higher Local Government	350,000	350,000
o/w Lower Local Government	350,000	350,000
Discretionary Government Transfers	14,817,698	5,720,967
o/w Higher Local Government	14,576,489	5,480,543
o/w Lower Local Government	241,209	240,424
Conditional Government Transfers	6,605,999	3,321,104
o/w Higher Local Government	6,605,999	3,321,104
o/w Lower Local Government	0	0
Other Government Transfers	1,104,900	143,300
o/w Higher Local Government	1,104,900	143,300
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	23,228,597	9,885,371
o/w Higher Local Government	22,637,388	9,294,947
o/w Lower Local Government	591,209	590,424

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	700,000	700,000
Advertisements/Bill Boards	8,000	8,000
Animal and Crop Husbandry related Levies	37,200	37,200
Business licenses	176,000	176,000
Inspection Fees	9,000	9,000
Local Hotel Tax	20,400	20,400
Local Services Tax-Payable By Individuals	60,000	60,000
Market /Gate Charges	31,080	31,080
Miscellaneous receipts/income	0	0
Other fees e.g. street parking fees	79,720	79,720
Other fines and Penalties – private	5,000	5,000
Other licenses	120,000	120,000
Other permits	5,000	5,000
Property related Duties/Fees	100,000	100,000
Refuse collection charges/Public convenience	12,000	12,000
Registration fees for Documents and Businesses	21,000	21,000
Rental Income Tax-Payable By Individuals	0	0
Sale of bid documents-From Private Entities	0	0
Utilities-From Government Units	3,600	3,600
Vehicle Parking Fees	12,000	12,000
Discretionary Government Transfers	14,817,698	5,720,967
Urban Discretionary Equalisation Development Grant	13,677,928	156,475
Urban Unconditional Grant Wage	893,845	5,319,480
Urban Unconditional Non-Wage	245,925	245,012
Conditional Government Transfers	6,605,999	3,321,104
Programme Conditional Grant - Non Wage Recurrent	1,059,359	2,586,962
Programme Conditional Grant - Development	1,164,926	434,142
Programme Conditional Grant - Wage Recurrent	4,381,713	0
Transitional Conditional Grant - Development	0	300,000
Other Government Transfers	1,089,900	143,300
Busoga Development Programme	74,900	0
Support to PLE (UNEB)	15,000	15,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	1,000,000	128,300
External Financing	0	0
N / A		
Total Revenues Shares	23,213,597	9,885,371

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	148,069	5,000	0	0	153,069
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	49,069	5,000	0	0	54,069
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	155,320	5,000	0	0	160,320
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	5,320	5,000	0	0	10,320
Development:	0	0	0	0	0
Private Sector Development	21,274	5,000	0	0	26,274
o/w: Wage:	13,575	0	0	0	13,575
Non-Wage Recurrent:	7,699	5,000	0	0	12,699
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,156,399	4,000	128,300	0	1,288,699
o/w: Wage:	156,399	0	0	0	156,399
Non-Wage Recurrent:	1,000,000	4,000	128,300	0	1,132,300
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	11,001	5,000	0	0	16,001
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,001	5,000	0	0	16,001
Development:	0	0	0	0	0
Human Capital Development	5,827,385	14,000	15,000	0	5,856,385
o/w: Wage:	4,374,359	0	0	0	4,374,359
Non-Wage Recurrent:	1,018,884	14,000	15,000	0	1,047,884
Development:	434,142	0	0	0	434,142
Public Sector Transformation	1,074,705	76,900	0	0	1,151,605
o/w: Wage:	264,078	0	0	0	264,078

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	510,627	76,900	0	0	587,527
Development:	300,000	0	0	0	300,000
Community Mobilization And Mindset Change	95,822	17,000	0	0	112,822
o/w: Wage:	78,754	0	0	0	78,754
Non-Wage Recurrent:	17,068	17,000	0	0	34,068
Development:	0	0	0	0	0
Governance And Security	325,873	491,100	0	0	816,973
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	128,307	491,100	0	0	619,407
Development:	156,475	0	0	0	156,475
Development Plan Implementation	226,225	77,000	0	0	303,225
o/w: Wage:	142,225	0	0	0	142,225
Non-Wage Recurrent:	84,000	77,000	0	0	161,000
Development:	0	0	0	0	0
Grand Total	9,042,071	700,000	143,300	0	9,885,371
Grand Total Wage	5,319,480	0	0	0	5,319,480
Grand Total Non-Wage Recurrent	2,831,975	700,000	143,300	0	3,675,275
Grand Total Development	890,617	0	0	0	890,617

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	626,378	1,784,173
o/w Higher Local Government	516,076	1,193,749
o/w Lower Local Government	110,302	590,424
Finance	387,725	239,366
o/w Higher Local Government	307,499	239,366
o/w Lower Local Government	80,226	0
Statutory bodies	189,886	138,546
o/w Higher Local Government	112,566	138,546
o/w Lower Local Government	77,320	0
Production and Marketing	110,354	153,069
o/w Higher Local Government	102,354	153,069
o/w Lower Local Government	8,000	0
Health	1,002,845	1,120,127
o/w Higher Local Government	909,374	1,120,127
o/w Lower Local Government	93,472	0
Education	4,505,075	4,736,258
o/w Higher Local Government	4,502,629	4,736,258
o/w Lower Local Government	2,446	0
Roads and Engineering	15,603,826	1,288,699
o/w Higher Local Government	15,488,413	1,288,699
o/w Lower Local Government	115,413	0
Natural Resources	235,481	176,321
o/w Higher Local Government	233,781	176,321
o/w Lower Local Government	1,700	0
Community Based Services	276,051	112,822
o/w Higher Local Government	173,722	112,822
o/w Lower Local Government	102,330	0
Planning	204,832	63,859
o/w Higher Local Government	204,832	63,859
o/w Lower Local Government	0	0
Internal Audit	45,859	45,859
o/w Higher Local Government	45,859	45,859
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	25,284	26,274
o/w Higher Local Government	25,284	26,274
o/w Lower Local Government	0	0
Grand Total	23,213,597	9,885,371
o/w Higher Local Government	22,622,388	9,294,947
o/w: Wage:	5,275,559	5,319,480
Non-Wage Recurrent:	2,610,779	3,241,326
Domestic Devt:	14,736,050	734,142
External Financing:	0	0
o/w Lower Local Government	591,209	590,424
o/w: Wage:	0	0
Non-Wage Recurrent:	379,405	433,949
Domestic Devt:	211,804	156,475
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	533,324	1,327,698
Urban Unconditional Grant Wage	198,924	239,219
Urban Unconditional Non-Wage	32,287	32,287
Locally Raised Revenues	40,000	126,000
Multi-Sectoral Transfers to LLGs_NonWage	67,248	433,949
Programme Conditional Grant - Non Wage Recurrent	194,865	496,242
Development Revenues	93,054	456,475
Transitional Conditional Grant - Development	0	300,000
Locally Raised Revenues	50,000	0
Multi-Sectoral Transfers to LLGs_Gou	43,054	156,475
Total Revenues Shares	626,378	1,784,173

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	198,924	239,219
Non Wage	334,401	1,088,479
Development Expenditure		
Domestic Development	93,054	456,475
External Financing	0	0
Total Expenditure	626,378	1,784,173

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

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	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	17,000	0	0	17,000

Budget Output 390003 Policy and System reviews

211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	13,384	0	0	13,384
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000

Total for LCIII: Northern Div **County: KAMULI MUNICIPAL COUNCIL** **300,000**

LCII: Muwebwa Ward	Headquarter	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000
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Total Cost of Policy and System reviews **0** **53,284** **300,000** **0** **353,284**

Total Cost of Strengthening Accountability **0** **70,284** **300,000** **0** **370,284**

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	239,219	0	0	0	239,219
273104 Pension	0	269,977	0	0	269,977
273105 Gratuity	0	226,266	0	0	226,266
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	239,219	496,242	0	0	735,462
Total Cost of Human Resource Management	239,219	496,242	0	0	735,462
Total Cost of Public Sector Transformation	239,219	566,527	300,000	0	1,105,746

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 000005 Human Resource Management

221003 Staff Training	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,347	0	0	3,347
221012 Small Office Equipment	0	300	0	0	300
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	17,691	0	0	17,691

Budget Output 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	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	15,712	0	0	15,712

Budget Output 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

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	600	0	0	600
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

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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	3,600	0	0	3,600
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	48,600	0	0	48,600
Total Cost of Institutional Coordination	0	88,003	0	0	88,003
Total Cost of Governance And Security	0	88,003	0	0	88,003
Total Cost of Administration and Management	239,219	654,530	300,000	0	1,193,749
Total Cost of Administration	239,219	654,530	300,000	0	1,193,749

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	76,806	0	76,806
Total Cost of Facilities Management	0	0	76,806	0	76,806
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	154,740	0	0	154,740
Total Cost of Administrative and Support Services	0	154,740	0	0	154,740
Total Cost of Institutional Coordination	0	154,740	76,806	0	231,546
Total Cost of Governance And Security	0	154,740	76,806	0	231,546
Total Cost of Administration and Management	0	154,740	76,806	0	231,546
Total Cost of 237751 South Div	0	154,740	76,806	0	231,546

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Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 00003 Facilities Management						
228001 Maintenance-Buildings and Structures	0	0	79,669	0		79,669
Total Cost of Facilities Management	0	0	79,669	0		79,669
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	279,209	0	0		279,209
Total Cost of Administrative and Support Services	0	279,209	0	0		279,209
Total Cost of Institutional Coordination	0	279,209	79,669	0		358,878
Total Cost of Governance And Security	0	279,209	79,669	0		358,878
Total Cost of Administration and Management	0	279,209	79,669	0		358,878
Total Cost of 237752 Northern Div	0	279,209	79,669	0		358,878

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	356,284	239,366
Urban Unconditional Grant Wage	117,366	117,366
Urban Unconditional Non-Wage	58,000	53,000
Locally Raised Revenues	102,133	69,000
Multi-Sectoral Transfers to LLGs_NonWage	78,785	0
Development Revenues	31,441	0
Urban Discretionary Equalisation Development Grant	30,000	0
Multi-Sectoral Transfers to LLGs_Gou	1,441	0
Total Revenues Shares	387,725	239,366

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	117,366	117,366
Non Wage	238,918	122,000
Development Expenditure		
Domestic Development	31,441	0
External Financing	0	0
Total Expenditure	387,725	239,366

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Finance and Accounting	0	13,000	0	0	13,000
Budget Output 560019 Data Management and Dissemination					

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221001 Advertising and Public Relations	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	4,700	0	0	4,700
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	5,700	0	0	5,700
227001 Travel inland	0	23,600	0	0	23,600
Total Cost of Data Management and Dissemination	0	44,000	0	0	44,000
Total Cost of Resource Mobilization and Budgeting	0	57,000	0	0	57,000

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

21101 General Staff Salaries	117,366	0	0	0	117,366
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Programme Working Group Secretariat Services	117,366	61,000	0	0	178,366
Total Cost of Oversight, Implementation, Coordination and Monitoring	117,366	61,000	0	0	178,366

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Accountability Systems and Service Delivery	0	4,000	0	0	4,000
Total Cost of Development Plan Implementation	117,366	122,000	0	0	239,366
Total Cost of Financial Management and Accountability (LG)	117,366	122,000	0	0	239,366

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Total Cost of Finance	117,366	122,000	0	0	239,366
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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	189,886	138,546
Urban Unconditional Grant Wage	38,110	41,090
Urban Unconditional Non-Wage	14,455	17,455
Locally Raised Revenues	60,000	80,000
Multi-Sectoral Transfers to LLGs_NonWage	77,320	0
Total Revenues Shares	189,886	138,546

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,110	41,090
Non Wage	151,775	97,455
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	189,886	138,546

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	41,090	0	0	0	41,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,320	0	0	41,320
211107 Boards, Committees and Council Allowances	0	14,455	0	0	14,455
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500

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221009 Welfare and Entertainment	0	8,785	0	0	8,785
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	18,895	0	0	18,895
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
282101 Donations	0	4,000	0	0	4,000
Total Cost of Leadership and Management	41,090	97,455	0	0	138,546
Total Cost of Institutional Coordination	41,090	97,455	0	0	138,546
Total Cost of Governance And Security	41,090	97,455	0	0	138,546
Total Cost of Legislation and Oversight	41,090	97,455	0	0	138,546
Total Cost of Statutory bodies	41,090	97,455	0	0	138,546

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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,354	153,069
Programme Conditional Grant - Wage Recurrent	47,354	0
Programme Conditional Grant - Non Wage Recurrent	0	49,069
Urban Unconditional Grant Wage	51,000	99,000
Locally Raised Revenues	4,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0
Development Revenues	5,000	0
Multi-Sectoral Transfers to LLGs_Gou	5,000	0
Total Revenues Shares	110,354	153,069

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	98,354	99,000
Non Wage	7,000	54,069
Development Expenditure		
Domestic Development	5,000	0
External Financing	0	0
Total Expenditure	110,354	153,069

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	30,087	0	0	30,087
Total Cost of Extension services	0	30,087	0	0	30,087

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Total Cost of Institutional Strengthening and Coordination	0	30,087	0	0	30,087
Total Cost of Agro-Industrialization	0	30,087	0	0	30,087
Total Cost of Agricultural Extension	0	30,087	0	0	30,087
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	99,000	5,000	0	0	104,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	4,976	0	0	4,976
Total Cost of Climate Change Adaptation	0	4,976	0	0	4,976
Budget Output 300016 Parish Development Model Operations					
211107 Boards, Committees and Council Allowances	0	10,006	0	0	10,006
Total Cost of Parish Development Model Operations	0	10,006	0	0	10,006
Total Cost of Institutional Strengthening and Coordination	99,000	19,982	0	0	118,982
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	4,000	0	0	4,000
Total Cost of Agricultural Production and Productivity	0	4,000	0	0	4,000
Total Cost of Agro-Industrialization	99,000	23,982	0	0	122,982
Total Cost of Agricultural Production	99,000	23,982	0	0	122,982
Total Cost of Production and Marketing	99,000	54,069	0	0	153,069

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	882,367	802,077
Programme Conditional Grant - Wage Recurrent	654,742	0
Programme Conditional Grant - Non Wage Recurrent	129,691	141,334
Urban Unconditional Grant Wage	0	654,742
Locally Raised Revenues	6,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	91,934	0
Development Revenues	120,478	318,050
Programme Conditional Grant - Development	118,941	318,050
Multi-Sectoral Transfers to LLGs_Gou	1,537	0
Total Revenues Shares	1,002,845	1,120,127

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	654,742	654,742
Non Wage	227,625	147,334
Development Expenditure		
Domestic Development	120,478	318,050
External Financing	0	0
Total Expenditure	1,002,845	1,120,127

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	625	0	625
Total for LCIII: South Div	County: KAMULI MUNICIPAL COUNCIL				625

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LCII: BUSOTA	Busota HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	625		
Total Cost of Environment, Social Health and Safety		0	0	625	0	625
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	0	1,000	0	1,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				1,000
LCII: BUSOTA	Busota HCIII	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
Total Cost of Climate Change Mitigation		0	0	1,000	0	1,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		654,742	0	0	0	654,742
221002 Workshops, Meetings and Seminars		0	4,247	0	0	4,247
222001 Information and Communication Technology Services.		0	400	0	0	400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				4,000
LCII: BUSOTA	Busota HCIII	Feasibility Studies or Screening of Projects - Feasibility Study	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	4,375	0	4,375
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				4,375
LCII: BUSOTA	Busota HCIII	Monitoring and supervision of capital works at Busota HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,375		
227001 Travel inland		0	4,830	0	0	4,830
227004 Fuel, Lubricants and Oils		0	2,233	0	0	2,233
228001 Maintenance-Buildings and Structures		0	564	0	0	564
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
263308 Sector Conditional Grant (Non-Wage)		0	118,460	0	0	118,460
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				9,728
LCII: Busota Ward	Kamuli	KAMULI VSC PHC CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,728		

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Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL			108,733
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)		57,802
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)		22,029
LCII: Kamuli-Sabawali Ward	Kamuli	KAMULI YOUTH CENTRE CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		28,901
312121 Non-Residential Buildings - Acquisition				0 0 63,222 0	63,222
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL			63,222
LCII: Busota Ward	Busota HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		63,222
312135 Water Plants, pipelines and sewerage networks - Acquisition				0 0 1,000 0	1,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL			1,000
LCII: Busota Ward	Busota HCIII	Connection of Busota HCIII to National Water.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,000
312229 Other ICT Equipment - Acquisition				0 0 4,500 0	4,500
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL			4,500
LCII: Kamuli-Namwenda Ward	Busota HCIII	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,500
312233 Medical, Laboratory and Research & appliances - Acquisition				0 0 150,000 0	150,000
Total for LCIII:		County:			150,000
LCII:	Busota HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000
313111 Residential Buildings - Improvement				0 0 89,328 0	89,328
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL			89,328
LCII: Busota Ward	Busota HCIII	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		89,328

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Total Cost of Primary Health care services	654,742	133,734	316,425	0	1,104,902
Total Cost of Population Health, Safety and Management	654,742	133,734	318,050	0	1,106,527
Total Cost of Human Capital Development	654,742	133,734	318,050	0	1,106,527
Total Cost of Primary HealthCare	654,742	133,734	318,050	0	1,106,527

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221006 Commissions and related charges	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200
223001 Property Management Expenses	0	6,000	0	0	6,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Health System Strengthening	0	13,600	0	0	13,600
Total Cost of Population Health, Safety and Management	0	13,600	0	0	13,600
Total Cost of Human Capital Development	0	13,600	0	0	13,600
Total Cost of Health Management and Supervision	0	13,600	0	0	13,600
Total Cost of Health	654,742	147,334	318,050	0	1,120,127

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,459,090	4,620,167
Programme Conditional Grant - Wage Recurrent	3,679,617	0
Programme Conditional Grant - Non Wage Recurrent	712,027	877,550
Urban Unconditional Grant Wage	40,000	3,719,617
Locally Raised Revenues	10,000	8,000
Other Transfers from Central Government	15,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	2,446	0
Development Revenues	45,986	116,091
Programme Conditional Grant - Development	45,986	116,091
Total Revenues Shares	4,505,075	4,736,258

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,719,617	3,719,617
Non Wage	739,473	900,550
Development Expenditure		
Domestic Development	45,986	116,091
External Financing	0	0
Total Expenditure	4,505,075	4,736,258

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	726	0	726
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				726

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LCII: BUWANUME	Buwanume Primary School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	726
Total Cost of Environment, Social Health and Safety		0	0	726
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		2,131,071	0	2,131,071
225204 Monitoring and Supervision of capital work		0	5,079	5,079
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		
LCII: BUWANUME	Buwanume Primary School	Monitoring and supervision of capital works at Buwanume Primary School.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,079
312111 Residential Buildings - Acquisition		0	110,287	110,287
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		
LCII: BUWANUME	Buwanume Primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,287
Total Cost of Primary Education Services		2,131,071	0	2,246,437
Budget Output 320162 Capitation (Primary)				
221002 Workshops, Meetings and Seminars		0	10,000	10,000
227001 Travel inland		0	22,466	22,466
228001 Maintenance-Buildings and Structures		0	227,259	227,259
263308 Sector Conditional Grant (Non-Wage)		0	310,831	310,831
Total for LCIII: Missing Subcounty		County: Missing County		
LCII: Missing Parish	Busota Primary School	BUSOTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,474
LCII: Missing Parish	Butabaala Primary School	BUTABAALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,253
LCII: Missing Parish	Buterimire Primary School	BUTERIMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,702
LCII: Missing Parish	Buwaiswa Primary School	BUWAISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,464

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LCII: Missing Parish	Buwanume Primary School	Buwanume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,321
LCII: Missing Parish	Buwuda Primary School	Buwuda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,424
LCII: Missing Parish	Buzibirira Primary School	BUZIBIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,772
LCII: Missing Parish	Kabukye Primary School	KABUKYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,496
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	9,936
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	16,350
LCII: Missing Parish	Kamuli Town Council COPE Centre	Kamuli T/Council COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,005
LCII: Missing Parish	Kamuli Township Primary School	Kamuli Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,564
LCII: Missing Parish	Kananage Primary School	KANANAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,028
LCII: Missing Parish	Kiwolera Army Primary School	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	Kiwolera Army Primary School	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,531
LCII: Missing Parish	Lubaga Boys Primary School	LUBAGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,878
LCII: Missing Parish	Mutekanga Memorial Primary School	Mutekanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,787
LCII: Missing Parish	Nakulyaku Primary School	Nakulyaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,572

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LCII: Missing Parish	Namisambya SDA Primary School	Namisambya SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,606			
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	19,114			
LCII: Missing Parish	St. Theresa Lubaga Girls P/S	ST. THERESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,112			
Total Cost of Capitation (Primary)		0	570,556	0	0	570,556	
Total Cost of Education,Sports and skills		2,131,071	570,556	116,091	0	2,817,719	
Total Cost of Human Capital Development		2,131,071	570,556	116,091	0	2,817,719	
Total Cost of Pre-Primary and Primary Education		2,131,071	570,556	116,091	0	2,817,719	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320158 Capitation (Secondary)							
221008 Information and Communication Technology Supplies.			0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding			0	1,500	0	0	1,500
221012 Small Office Equipment			0	28	0	0	28
227001 Travel inland			0	41,634	0	0	41,634
228002 Maintenance-Transport Equipment			0	5,000	0	0	5,000
263308 Sector Conditional Grant (Non-Wage)			0	257,932	0	0	257,932
Total for LCIII: Missing Subcounty		County: Missing County					257,932
LCII: Missing Parish	Kabukye SS	KABUKYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,880			
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	207,052			
Total Cost of Capitation (Secondary)		0	306,994	0	0	306,994	
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries			1,548,545	0	0	0	1,548,545

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Total Cost of Secondary Education Services	1,548,545	0	0	0	1,548,545
Total Cost of Education,Sports and skills	1,548,545	306,994	0	0	1,855,539
Total Cost of Human Capital Development	1,548,545	306,994	0	0	1,855,539
Total Cost of Secondary Education	1,548,545	306,994	0	0	1,855,539

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	40,000	0	0	0	40,000
221002 Workshops, Meetings and Seminars	0	1,728	0	0	1,728
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	8,772	0	0	8,772
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Education Services	40,000	13,000	0	0	53,000
Total Cost of Education,Sports and skills	40,000	23,000	0	0	63,000
Total Cost of Human Capital Development	40,000	23,000	0	0	63,000
Total Cost of Education&Sports Management and Inspection	40,000	23,000	0	0	63,000
Total Cost of Education	3,719,617	900,550	116,091	0	4,736,258

VOTE: 709 Kamuli Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,226,991	1,288,699
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	156,399	156,399
Locally Raised Revenues	31,867	4,000
Other Transfers from Central Government	1,000,000	128,300
Multi-Sectoral Transfers to LLGs_NonWage	38,725	0
Development Revenues	14,376,835	0
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	13,300,147	0
Multi-Sectoral Transfers to LLGs_Gou	76,688	0
Total Revenues Shares	15,603,826	1,288,699

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	156,399	156,399
Non Wage	1,070,592	1,132,300
Development Expenditure		
Domestic Development	14,376,835	0
External Financing	0	0
Total Expenditure	15,603,826	1,288,699

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,995	0	0	83,995
225203 Appraisal and Feasibility Studies for Capital Works	0	15,450	0	0	15,450
225204 Monitoring and Supervision of capital work	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	519,790	0	0	519,790
228001 Maintenance-Buildings and Structures	0	289,665	0	0	289,665
228002 Maintenance-Transport Equipment	0	68,100	0	0	68,100
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	0	1,000,000	0	0	1,000,000
Total Cost of Community Access Roads	0	1,000,000	0	0	1,000,000

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	156,399	0	0	0	156,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,600	0	0	66,600
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	8,400	0	0	8,400
227001 Travel inland	0	18,500	0	0	18,500
228001 Maintenance-Buildings and Structures	0	2,400	0	0	2,400

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228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	0	0	12,000
Total Cost of Infrastructure Development and Management	156,399	132,300	0	0	288,699
Total Cost of Transport Infrastructure and Services Development	156,399	132,300	0	0	288,699
Total Cost of Integrated Transport Infrastructure And Services	156,399	132,300	0	0	288,699
Total Cost of Engineering Services	156,399	132,300	0	0	288,699
Total Cost of Roads and Engineering	156,399	1,132,300	0	0	1,288,699

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Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Total Revenues Shares	0	0

N / A

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

VOTE: 709 Kamuli Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,265	176,321
Urban Unconditional Grant Wage	150,000	150,000
Urban Unconditional Non-Wage	9,565	16,321
Locally Raised Revenues	15,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	700	0
Development Revenues	60,217	0
Urban Discretionary Equalisation Development Grant	59,217	0
Multi-Sectoral Transfers to LLGs_Gou	1,000	0
Total Revenues Shares	235,481	176,321

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	25,265	26,321
Development Expenditure		
Domestic Development	60,217	0
External Financing	0	0
Total Expenditure	235,481	176,321

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,000	0	0	0	150,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

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221008 Information and Communication Technology Supplies.	0	320	0	0	320
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	150,000	10,320	0	0	160,320
Total Cost of Environment and Natural Resources Management	150,000	10,320	0	0	160,320
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	150,000	10,320	0	0	160,320
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211107 Boards, Committees and Council Allowances	0	2,560	0	0	2,560
221002 Workshops, Meetings and Seminars	0	8,001	0	0	8,001
227001 Travel inland	0	5,440	0	0	5,440
Total Cost of Land Use Compliance	0	16,001	0	0	16,001
Total Cost of Institutional Coordination	0	16,001	0	0	16,001
Total Cost of Sustainable Urbanisation And Housing	0	16,001	0	0	16,001
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

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	207,968	112,822
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068
Urban Unconditional Grant Wage	78,754	78,754
Urban Unconditional Non-Wage	0	2,000
Locally Raised Revenues	5,000	17,000
Other Transfers from Central Government	89,900	0
Multi-Sectoral Transfers to LLGs_NonWage	19,246	0
Development Revenues	83,083	0
Multi-Sectoral Transfers to LLGs_Gou	83,083	0
Total Revenues Shares	291,051	112,822

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	78,754	78,754
Non Wage	114,214	34,068
Development Expenditure		
Domestic Development	83,083	0
External Financing	0	0
Total Expenditure	276,051	112,822

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000

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227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	9,000	0	0	9,000
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	78,754	0	0	0	78,754
221002 Workshops, Meetings and Seminars	0	9,022	0	0	9,022
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,553	0	0	1,553
227001 Travel inland	0	10,479	0	0	10,479
282101 Donations	0	2,014	0	0	2,014
Total Cost of Inspection and Monitoring	78,754	25,068	0	0	103,822
Total Cost of Community sensitization and empowerment	78,754	34,068	0	0	112,822
Total Cost of Community Mobilization And Mindset Change	78,754	34,068	0	0	112,822
Total Cost of Community Mobilisation	78,754	34,068	0	0	112,822
Total Cost of Community Based Services	78,754	34,068	0	0	112,822

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,071	63,859
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	38,212	31,000
Locally Raised Revenues	10,000	8,000
Development Revenues	131,760	0
Urban Discretionary Equalisation Development Grant	131,760	0
Total Revenues Shares	204,832	63,859

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	48,212	39,000
Development Expenditure		
Domestic Development	131,760	0
External Financing	0	0
Total Expenditure	204,832	63,859

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	24,859	0	0	0	24,859
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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221016 Systems Recurrent costs	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	24,859	39,000	0	0	63,859
Total Cost of Development Planning, Research, Evaluation and Statistics	24,859	39,000	0	0	63,859
Total Cost of Development Plan Implementation	24,859	39,000	0	0	63,859
Total Cost of Planning and Statistics	24,859	39,000	0	0	63,859
Total Cost of Planning	24,859	39,000	0	0	63,859

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,859	45,859
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	9,000	9,000
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	45,859	45,859

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	21,000	21,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,859	45,859

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	24,859	0	0	0	24,859
221002 Workshops, Meetings and Seminars	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
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	18,100	0	0	18,100
Total Cost of Compliance and Enforcement Services	24,859	21,000	0	0	45,859
Total Cost of Strengthening Accountability	24,859	21,000	0	0	45,859
Total Cost of Public Sector Transformation	24,859	21,000	0	0	45,859
Total Cost of Compliance	24,859	21,000	0	0	45,859
Total Cost of Internal Audit	24,859	21,000	0	0	45,859

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,284	26,274
Programme Conditional Grant - Non Wage Recurrent	7,709	7,699
Urban Unconditional Grant Wage	13,575	13,575
Locally Raised Revenues	4,000	5,000
Total Revenues Shares	25,284	26,274

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,575	13,575
Non Wage	11,709	12,699
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	25,284	26,274

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	13,575	0	0	0	13,575
227001 Travel inland	0	12,699	0	0	12,699
Total Cost of Inspection and Monitoring	13,575	12,699	0	0	26,274
Total Cost of Enabling Environment	13,575	12,699	0	0	26,274
Total Cost of Private Sector Development	13,575	12,699	0	0	26,274
Total Cost of Commercial Services	13,575	12,699	0	0	26,274

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Total Cost of Trade, Industry and Local Development	13,575	12,699	0	0	26,274
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