

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 Approved 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	2,888,723
o/w Higher Local Government	14,576,489	2,648,299
o/w Lower Local Government	241,209	240,424
Conditional Government Transfers	6,605,999	7,789,946
o/w Higher Local Government	6,605,999	7,789,946
o/w Lower Local Government	0	0
Other Government Transfers	1,104,900	163,300
o/w Higher Local Government	1,104,900	163,300
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	11,541,969
o/w Higher Local Government	22,637,388	10,951,545
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 Approved 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
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
Utilities-From Government Units	3,600	3,600
Vehicle Parking Fees	12,000	12,000
Discretionary Government Transfers	14,817,698	2,888,723
Urban Discretionary Equalisation Development Grant	13,677,928	1,497,311
Urban Unconditional Grant Wage	893,845	1,052,015
Urban Unconditional Non-Wage	245,925	339,397
Conditional Government Transfers	6,605,999	7,789,946
Programme Conditional Grant - Non Wage Recurrent	1,059,359	2,615,546
Programme Conditional Grant - Development	1,164,926	441,041
Programme Conditional Grant - Wage Recurrent	4,381,713	4,433,359
Transitional Conditional Grant - Development	0	300,000
Other Government Transfers	1,089,900	163,300
Busoga Development Programme	74,900	0
GROW Project	0	20,000
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	1,000,000	128,300
External Financing	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Total Revenues Shares	23,213,597	11,541,969

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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	160,069	5,000	0	0	165,069
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	61,069	5,000	0	0	66,069
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
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	2,514,021	4,000	128,300	0	2,646,321
o/w: Wage:	173,184	0	0	0	173,184
Non-Wage Recurrent:	1,000,000	4,000	128,300	0	1,132,300
Development:	1,340,837	0	0	0	1,340,837
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	5,803,564	14,000	15,000	0	5,832,564
o/w: Wage:	4,391,723	0	0	0	4,391,723

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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:	977,277	14,000	15,000	0	1,006,277
Development:	434,564	0	0	0	434,564
Public Sector Transformation	1,235,737	76,900	0	0	1,312,637
o/w: Wage:	371,238	0	0	0	371,238
Non-Wage Recurrent:	564,499	76,900	0	0	641,399
Development:	300,000	0	0	0	300,000
Community Mobilization And Mindset Change	95,822	17,000	20,000	0	132,822
o/w: Wage:	78,754	0	0	0	78,754
Non-Wage Recurrent:	17,068	17,000	20,000	0	54,068
Development:	0	0	0	0	0
Governance And Security	420,257	491,100	0	0	911,357
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	222,692	491,100	0	0	713,792
Development:	156,475	0	0	0	156,475
Development Plan Implementation	250,809	77,000	0	0	327,809
o/w: Wage:	166,809	0	0	0	166,809
Non-Wage Recurrent:	84,000	77,000	0	0	161,000
Development:	0	0	0	0	0
Grand Total	10,678,669	700,000	163,300	0	11,541,969
Grand Total Wage	5,485,374	0	0	0	5,485,374
Grand Total Non-Wage Recurrent	2,954,943	700,000	163,300	0	3,818,243
Grand Total Development	2,238,353	0	0	0	2,238,353

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	626,378	1,945,206
o/w Higher Local Government	516,076	1,354,782
o/w Lower Local Government	110,302	590,424
Finance	387,725	263,950
o/w Higher Local Government	307,499	263,950
o/w Lower Local Government	80,226	0
Statutory bodies	189,886	232,930
o/w Higher Local Government	112,566	232,930
o/w Lower Local Government	77,320	0
Production and Marketing	110,354	165,069
o/w Higher Local Government	102,354	165,069
o/w Lower Local Government	8,000	0
Health	1,002,845	1,119,225
o/w Higher Local Government	909,374	1,119,225
o/w Lower Local Government	93,472	0
Education	4,505,075	4,713,339
o/w Higher Local Government	4,502,629	4,713,339
o/w Lower Local Government	2,446	0
Roads and Engineering	15,603,826	2,646,321
o/w Higher Local Government	15,488,413	2,646,321
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	132,822
o/w Higher Local Government	173,722	132,822
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 Approved Budget
Trade, Industry and Local Development	25,284	37,069
o/w Higher Local Government	25,284	37,069
o/w Lower Local Government	0	0
Grand Total	23,213,597	11,541,969
o/w Higher Local Government	22,622,388	10,951,545
o/w: Wage:	5,275,559	5,485,374
Non-Wage Recurrent:	2,610,779	3,384,294
Domestic Devt:	14,736,050	2,081,878
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	533,324	1,488,731
Urban Unconditional Grant Wage	198,924	346,380
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	550,115
Development Revenues	93,054	456,475
Locally Raised Revenues	50,000	0
Multi-Sectoral Transfers to LLGs_Gou	43,054	156,475
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	626,378	1,945,206

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	198,924	346,380
Non Wage	334,401	1,142,351
Development Expenditure		
Domestic Development	93,054	456,475
External Financing	0	0
Total Expenditure	626,378	1,945,206

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

Service Area 10 Administration and Management

Approved 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	346,380	0	0	0	346,380
273104 Pension	0	269,977	0	0	269,977
273105 Gratuity	0	226,266	0	0	226,266
352881 Pension and Gratuity Arrears Budgeting	0	53,872	0	0	53,872

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity **346,380** **550,115** **0** **0** **896,494**

Total Cost of Human Resource Management **346,380** **550,115** **0** **0** **896,494**

Total Cost of Public Sector Transformation **346,380** **620,399** **300,000** **0** **1,266,779**

Programme 16 Governance And Security

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SubProgramme 01 Institutional Coordination

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	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	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

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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	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	346,380	708,402	300,000	0	1,354,782
Total Cost of Administration	346,380	708,402	300,000	0	1,354,782

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,304	0	4,304
221002 Workshops, Meetings and Seminars	0	0	3,386	0	3,386
221014 Bank Charges and other Bank related costs	0	0	749	0	749
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,632	0	1,632
225204 Monitoring and Supervision of capital work	0	0	3,596	0	3,596
312121 Non-Residential Buildings - Acquisition	0	0	44,140	0	44,140
312131 Roads and Bridges - Acquisition	0	0	18,000	0	18,000

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Total Cost of Facilities Management	0	0	76,806	0	76,806
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,633	0	0	26,633
211107 Boards, Committees and Council Allowances	0	35,731	0	0	35,731
221002 Workshops, Meetings and Seminars	0	3,900	0	0	3,900
221007 Books, Periodicals & Newspapers	0	1,107	0	0	1,107
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,453	0	0	3,453
221011 Printing, Stationery, Photocopying and Binding	0	3,318	0	0	3,318
221012 Small Office Equipment	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	1,900	0	0	1,900
221017 Membership dues and Subscription fees.	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	3,349	0	0	3,349
223004 Guard and Security services	0	2,880	0	0	2,880
223005 Electricity	0	600	0	0	600
223901 Rent-(Produced Assets) to other govt. units	0	4,800	0	0	4,800
224004 Beddings, Clothing, Footwear and related Services	0	480	0	0	480
224010 Protective Gear	0	1,100	0	0	1,100
227001 Travel inland	0	19,110	0	0	19,110
227004 Fuel, Lubricants and Oils	0	29,145	0	0	29,145
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,643	0	0	4,643
228004 Maintenance-Other Fixed Assets	0	5,790	0	0	5,790
273102 Incapacity, death benefits and funeral expenses	0	900	0	0	900
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

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	5,744	0	5,744
221009 Welfare and Entertainment	0	0	2,234	0	2,234
221014 Bank Charges and other Bank related costs	0	0	850	0	850
225204 Monitoring and Supervision of capital work	0	0	7,128	0	7,128
312129 Other Buildings other than dwellings - Acquisition	0	0	4,712	0	4,712
312131 Roads and Bridges - Acquisition	0	0	12,000	0	12,000
312139 Other Structures - Acquisition	0	0	24,000	0	24,000
312149 Other Land Improvements - Acquisition	0	0	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total Cost of Facilities Management	0	0	79,669	0	79,669
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,540	0	0	37,540
211107 Boards, Committees and Council Allowances	0	34,680	0	0	34,680
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	9,478	0	0	9,478
221007 Books, Periodicals & Newspapers	0	5,600	0	0	5,600
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	14,500	0	0	14,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,900	0	0	1,900
221014 Bank Charges and other Bank related costs	0	8,650	0	0	8,650
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	12,680	0	0	12,680
223004 Guard and Security services	0	10,000	0	0	10,000
223005 Electricity	0	1,732	0	0	1,732
223006 Water	0	2,000	0	0	2,000

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224004 Beddings, Clothing, Footwear and related Services	0	2,500	0	0	2,500
224010 Protective Gear	0	3,900	0	0	3,900
227001 Travel inland	0	48,496	0	0	48,496
227004 Fuel, Lubricants and Oils	0	25,500	0	0	25,500
228001 Maintenance-Buildings and Structures	0	34,903	0	0	34,903
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	5,450	0	0	5,450
282101 Donations	0	1,000	0	0	1,000
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	356,284	263,950
Urban Unconditional Grant Wage	117,366	141,950
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	263,950

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	117,366	141,950
Non Wage	238,918	122,000
Development Expenditure		
Domestic Development	31,441	0
External Financing	0	0
Total Expenditure	387,725	263,950

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	141,950	0	0	0	141,950
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	141,950	61,000	0	0	202,950
Total Cost of Oversight, Implementation, Coordination and Monitoring	141,950	61,000	0	0	202,950

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	141,950	122,000	0	0	263,950
Total Cost of Financial Management and Accountability (LG)	141,950	122,000	0	0	263,950

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Total Cost of Finance	141,950	122,000	0	0	263,950
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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	189,886	232,930
Urban Unconditional Grant Wage	38,110	41,090
Urban Unconditional Non-Wage	14,455	111,840
Locally Raised Revenues	60,000	80,000
Multi-Sectoral Transfers to LLGs_NonWage	77,320	0
Total Revenues Shares	189,886	232,930

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,110	41,090
Non Wage	151,775	191,840
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	189,886	232,930

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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
211105 Ex-Gratia for Political leaders.	0	94,385	0	0	94,385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,175	0	0	24,175
211107 Boards, Committees and Council Allowances	0	46,140	0	0	46,140

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,140	0	0	3,140
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	15,300	0	0	15,300
273102 Incapacity, death benefits and funeral expenses	0	1,700	0	0	1,700
282101 Donations	0	2,000	0	0	2,000
Total Cost of Leadership and Management	41,090	191,840	0	0	232,930
Total Cost of Institutional Coordination	41,090	191,840	0	0	232,930
Total Cost of Governance And Security	41,090	191,840	0	0	232,930
Total Cost of Legislation and Oversight	41,090	191,840	0	0	232,930
Total Cost of Statutory bodies	41,090	191,840	0	0	232,930

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,354	165,069
Programme Conditional Grant - Wage Recurrent	47,354	99,000
Programme Conditional Grant - Non Wage Recurrent	0	61,069
Urban Unconditional Grant Wage	51,000	0
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	165,069

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	98,354	99,000
Non Wage	7,000	66,069
Development Expenditure		
Domestic Development	5,000	0
External Financing	0	0
Total Expenditure	110,354	165,069

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

Service Area 10 Agricultural Extension

Approved 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					
Approved 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					
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 Institutional Strengthening and Coordination	99,000	31,982	0	0	130,982
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	35,982	0	0	134,982
Total Cost of Agricultural Production	99,000	35,982	0	0	134,982
Total Cost of Production and Marketing	99,000	66,069	0	0	165,069

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	882,367	800,669
Programme Conditional Grant - Wage Recurrent	654,742	654,742
Programme Conditional Grant - Non Wage Recurrent	129,691	139,926
Locally Raised Revenues	6,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	91,934	0
Development Revenues	120,478	318,556
Programme Conditional Grant - Development	118,941	318,556
Multi-Sectoral Transfers to LLGs_Gou	1,537	0
Total Revenues Shares	1,002,845	1,119,225

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	654,742	654,742
Non Wage	227,625	145,926
Development Expenditure		
Domestic Development	120,478	318,556
External Financing	0	0
Total Expenditure	1,002,845	1,119,225

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

Service Area 10 Primary HealthCare

Approved 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 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	4,624	0	0	4,624
222001	Information and Communication Technology Services.	0	400	0	0	400
225203	Appraisal and Feasibility Studies for Capital Works	0	0	6,500	0	6,500
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				6,500
LCII: MUWEBWA	Headquarter	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,500		
225204	Monitoring and Supervision of capital work	0	0	6,500	0	6,500
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				6,500
LCII: MUWEBWA	Headquarter	Monitoring & Supervision of capital projects by both political wing and technical	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,500		
227001	Travel inland	0	4,830	0	0	4,830
227004	Fuel, Lubricants and Oils	0	2,733	0	0	2,733
228001	Maintenance-Buildings and Structures	0	564	0	0	564
228002	Maintenance-Transport Equipment	0	4,904	0	0	4,904
263308	Sector Conditional Grant (Non-Wage)	0	117,070	0	0	117,070
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				8,397

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LCII: Mandwa Ward	Mandwa	KAMULI VSC PHC CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,397		
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		108,673		
LCII: KAMULI SSABAWALI	Ssabawali	KAMULI YOUTH CENTRE CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,892		
LCII: KASOIGO	Kasoigo	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,998		
LCII: Kasoigo Ward	Kasoigo	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	57,783		
312121 Non-Residential Buildings - Acquisition		0	0	57,500	0	57,500
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		57,500		
LCII: BUSOTA	Busota HCIII & Kamuli Youth Centre	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	57,500		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	1,728	0	1,728
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL		1,728		
LCII: BUSOTA	Busota	Connection of Busota HC III to National Water	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,728		
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	Laptop for PHO	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
312231 Office Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL		3,000		
LCII: MUWEBWA	Bailer Machine	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
Total for LCIII:		County:		150,000		

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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	87,703	0	87,703
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				87,703
LCII: BUSOTA	Busota HCIII	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	87,703		
Total Cost of Primary Health care services		654,742	135,126	316,931	0	1,106,800
Total Cost of Population Health, Safety and Management		654,742	135,126	318,556	0	1,108,425
Total Cost of Human Capital Development		654,742	135,126	318,556	0	1,108,425
Total Cost of Primary HealthCare		654,742	135,126	318,556	0	1,108,425

Service Area 30 Health Management and Supervision

Approved 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	3,000	0	0	3,000
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	4,200	0	0	4,200
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Health System Strengthening	0	10,800	0	0	10,800
Total Cost of Population Health, Safety and Management	0	10,800	0	0	10,800
Total Cost of Human Capital Development	0	10,800	0	0	10,800

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Total Cost of Health Management and Supervision	0	10,800	0	0	10,800
Total Cost of Health	654,742	145,926	318,556	0	1,119,225

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,459,090	4,597,331
Programme Conditional Grant - Wage Recurrent	3,679,617	3,679,617
Programme Conditional Grant - Non Wage Recurrent	712,027	837,350
Urban Unconditional Grant Wage	40,000	57,364
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	116,008
Programme Conditional Grant - Development	45,986	116,008
Total Revenues Shares	4,505,075	4,713,339

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,719,617	3,736,981
Non Wage	739,473	860,350
Development Expenditure		
Domestic Development	45,986	116,008
External Financing	0	0
Total Expenditure	4,505,075	4,713,339

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	642	0	642
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				642

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LCII: MUWEBWA	Headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	642		
Total Cost of Environment, Social Health and Safety		0	0	642	0	642
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	392	0	0	392
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	10,500	0	0	10,500
Total Cost of Inspection and Monitoring		0	11,392	0	0	11,392
Budget Output 120007 Support Services						
227001 Travel inland		0	4,700	0	0	4,700
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Support Services		0	6,700	0	0	6,700
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	145,454	0	0	145,454
Total Cost of Assets and Facilities Management		0	145,454	0	0	145,454
Budget Output 320110 Sports and recreational services						
221002 Workshops, Meetings and Seminars		0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.		0	500	0	0	500
224008 Educational Materials and Services		0	3,000	0	0	3,000
227001 Travel inland		0	35,000	0	0	35,000
Total Cost of Sports and recreational services		0	40,000	0	0	40,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,131,071	0	0	0	2,131,071
225204 Monitoring and Supervision of capital work		0	0	5,079	0	5,079
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				5,079
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	0	110,287	0	110,287
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				110,287

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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	115,366	0	2,246,437
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	304,433	0	0	304,433
Total for LCIII: Missing Subcounty		County: Missing County				304,433
LCII: Missing Parish	Busota Primary School	BUSOTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,041		
LCII: Missing Parish	Butabaala Primary School	BUTABAALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,137		
LCII: Missing Parish	Buterimire Primary School	BUTERIMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,199		
LCII: Missing Parish	Buwaiswa Primary School	BUWAISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,097		
LCII: Missing Parish	Buwanume Primary School	Buwanume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,989		
LCII: Missing Parish	Buwuda Primary School	Buwuda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,225		
LCII: Missing Parish	Buzibirira Primary School	BUZIBIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,222		
LCII: Missing Parish	Kabukye Primary School	KABUKYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,302		
LCII: Missing Parish	Kamuli Boys	KAMULI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,345		
LCII: Missing Parish	Kamuli Girls	KAMULI GIRLS Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,694		
LCII: Missing Parish	Kamuli Town Council COPE	Kamuli T/Council COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,061		
LCII: Missing Parish	Kamuli Town Ship Primary School	Kamuli Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,775		

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LCII: Missing Parish	Kananage Primary School	KANANAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031		
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	14,252		
LCII: Missing Parish	Kiwolera Army SNE	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
LCII: Missing Parish	Lubaga Boys	LUBAGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,897		
LCII: Missing Parish	Mutekanga Memorial Primary School	Mutekanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,913		
LCII: Missing Parish	Nakulyaku Primary School	Nakulyaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,925		
LCII: Missing Parish	Namisambya SDA Primary School	Namisambya SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,726		
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	20,583		
LCII: Missing Parish	ST. THERESA	ST. THERESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,577		
Total Cost of Capitation (Primary)		0	304,433	0	0	304,433
Total Cost of Education,Sports and skills		2,131,071	507,978	116,008	0	2,755,058
Total Cost of Human Capital Development		2,131,071	507,978	116,008	0	2,755,058
Total Cost of Pre-Primary and Primary Education		2,131,071	507,978	116,008	0	2,755,058

Service Area 20 Secondary Education

Approved 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 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	306,372	0	0	306,372
Total for LCIII: Missing Subcounty	County: Missing County				306,372
LCII: Missing Parish	Kabukye SS	KABUKYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		47,520
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		258,852
Total Cost of Capitation (Secondary)	0	306,372	0	0	306,372

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,548,545	0	0	0	1,548,545
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	316,372	0	0	1,864,917
Total Cost of Human Capital Development	1,548,545	316,372	0	0	1,864,917
Total Cost of Secondary Education	1,548,545	316,372	0	0	1,864,917

Service Area 40 Education&Sports Management and Inspection

Approved 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 120007 Support Services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	5,500	0	0	5,500
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Support Services	0	8,000	0	0	8,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Examinations and Assessments	0	15,000	0	0	15,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	57,364	0	0	0	57,364
Total Cost of Management of Education Services	57,364	0	0	0	57,364
Budget Output 320038 Sports Development and Oversight					

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227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	57,364	33,000	0	0	90,364
Total Cost of Human Capital Development	57,364	33,000	0	0	90,364
Total Cost of Education&Sports Management and Inspection	57,364	33,000	0	0	90,364

Service Area 50 Special Needs Education

Approved 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 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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	3,736,981	860,350	116,008	0	4,713,339

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,226,991	1,305,484
Urban Unconditional Grant Wage	156,399	173,184
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
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	14,376,835	1,340,837
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	13,300,147	1,340,837
Multi-Sectoral Transfers to LLGs_Gou	76,688	0
Total Revenues Shares	15,603,826	2,646,321

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	156,399	173,184
Non Wage	1,070,592	1,132,300
Development Expenditure		
Domestic Development	14,376,835	1,340,837
External Financing	0	0
Total Expenditure	15,603,826	2,646,321

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

Service Area 10 Community Access Roads

Approved 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

Approved 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	173,184	0	0	0	173,184
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
312139 Other Structures - Acquisition		0	0	1,340,837	0	1,340,837
Total for LCIII: Northern Div				County: KAMULI MUNICIPAL COUNCIL		1,340,837
LCII: MUWEBWA	Kamuli CBD		Other Structures - Electrical Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		1,340,837
Total Cost of Infrastructure Development and Management		173,184	132,300	1,340,837	0	1,646,321
Total Cost of Transport Infrastructure and Services Development		173,184	132,300	1,340,837	0	1,646,321
Total Cost of Integrated Transport Infrastructure And Services		173,184	132,300	1,340,837	0	1,646,321
Total Cost of Engineering Services		173,184	132,300	1,340,837	0	1,646,321
Total Cost of Roads and Engineering		173,184	1,132,300	1,340,837	0	2,646,321

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Water

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

N/A

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 Approved 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

Approved 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

VOTE: 709 Kamuli Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	207,968	132,822
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068
Urban Unconditional Grant Wage	78,754	78,754
Locally Raised Revenues	5,000	17,000
Other Transfers from Central Government	89,900	20,000
Multi-Sectoral Transfers to LLGs_NonWage	19,246	0
Urban Unconditional Non-Wage	0	2,000
Development Revenues	83,083	0
Multi-Sectoral Transfers to LLGs_Gou	83,083	0
Total Revenues Shares	291,051	132,822

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	78,754	78,754
Non Wage	114,214	54,068
Development Expenditure		
Domestic Development	83,083	0
External Financing	0	0
Total Expenditure	276,051	132,822

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

Service Area 20 Empowerment and Mindset Change

Approved 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 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Strengthening institutional support	0	20,000	0	0	20,000
Total Cost of Community Mobilization And Mindset Change	0	20,000	0	0	20,000
Total Cost of Empowerment and Mindset Change	0	20,000	0	0	20,000
Total Cost of Community Based Services	78,754	54,068	0	0	132,822

VOTE: 709 Kamuli Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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

VOTE: 709 Kamuli Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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

VOTE: 709 Kamuli Municipal Council

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,284	30,592
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
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	25,284	37,069

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,575	13,575
Non Wage	11,709	17,018
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	25,284	37,069

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,318	0	0	4,318
312149 Other Land Improvements - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				6,477

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LCII: Muwebwa Ward	Kamuli Main Roundabout	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,477	
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion	0	4,318	6,477	0	10,795
Total Cost of Tourism Development	0	4,318	6,477	0	10,795
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	17,018	6,477	0	37,069
Total Cost of Trade, Industry and Local Development	13,575	17,018	6,477	0	37,069