

VOTE: 709 Kamuli Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	391,552	700,000
o/w Higher Local Government	195,776	350,000
o/w Lower Local Government	195,776	350,000
Discretionary Government Transfers	7,019,996	14,817,698
o/w Higher Local Government	6,770,049	14,576,489
o/w Lower Local Government	249,948	241,209
Conditional Government Transfers	7,671,949	6,605,999
o/w Higher Local Government	7,671,949	6,605,999
o/w Lower Local Government	0	0
Other Government Transfers	2,204,249	1,089,900
o/w Higher Local Government	2,204,249	1,089,900
o/w Lower Local Government	0	0
External Financing	50,000	0
o/w Higher Local Government	50,000	0
o/w Lower Local Government	0	0
Grand Total	17,337,746	23,213,597
o/w Higher Local Government	16,892,023	22,622,388
o/w Lower Local Government	445,724	591,209

VOTE: 709 Kamuli Municipal Council

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	391,552	700,000
Advertisements/Bill Boards	5,000	8,000
Animal and Crop Husbandry related Levies	15,000	37,200
Business licenses	120,000	176,000
Inspection Fees	0	9,000
Local Hotel Tax	5,000	20,400
Local Services Tax-Payable By Individuals	35,000	60,000
Market /Gate Charges	15,000	31,080
Miscellaneous and unidentified taxes-other taxes payable solely by business	46,000	0
Miscellaneous receipts/income	20,000	0
Other fees e.g. street parking fees	10,000	79,720
Other fines and Penalties – private	10,000	5,000
Other Licence fees	17,552	0
Other licenses	0	120,000
Other permits	0	5,000
Property related Duties/Fees	78,000	100,000
Refuse collection charges/Public convenience	15,000	12,000
Registration fees for Documents and Businesses	0	21,000
Utilities-From Government Units	0	3,600
Vehicle Parking Fees	0	12,000
Discretionary Government Transfers	7,019,996	14,817,698
Urban Discretionary Equalisation Development Grant	5,826,245	13,677,928
Urban Unconditional Grant Wage	853,645	893,845
Urban Unconditional Non-Wage	340,106	245,925
Conditional Government Transfers	7,671,949	6,605,999
Programme Conditional Grant - Non Wage Recurrent	1,353,309	1,059,359
Programme Conditional Grant - Development	2,468,000	1,164,926
Programme Conditional Grant - Wage Recurrent	3,850,640	4,381,713
Other Government Transfers	2,204,249	1,089,900
Busoga Development Programme	0	74,900
Parish Community Associations (PCAs)	105,000	0
Support to PLE (UNEB)	15,000	15,000

VOTE: 709 Kamuli Municipal Council

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Tax Payers Register Expansion Program (TREP)	10,000	0
Uganda Road Fund (URF)	1,850,172	1,000,000
Uganda Women Entrepreneurship Program(UWEP)	71,745	0
Youth Livelihood Programme (YLP)	152,332	0
External Financing	50,000	0
VNG International	50,000	0
Total Revenues Shares	17,337,746	23,213,597

VOTE: 709 Kamuli Municipal Council

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	103,354	7,000	0	0	110,354
o/w: Wage:	98,354	0	0	0	98,354
Non-Wage Recurrent:	0	7,000	0	0	7,000
Development:	5,000	0	0	0	5,000
Natural Resources, Environment, Climate Change, Land And Water	163,781	5,700	0	0	169,481
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	3,565	5,700	0	0	9,265
Development:	10,217	0	0	0	10,217
Private Sector Development	21,284	4,000	0	0	25,284
o/w: Wage:	13,575	0	0	0	13,575
Non-Wage Recurrent:	7,709	4,000	0	0	11,709
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	14,522,734	81,092	1,000,000	0	15,603,826
o/w: Wage:	156,399	0	0	0	156,399
Non-Wage Recurrent:	5,000	65,592	1,000,000	0	1,070,592
Development:	14,361,335	15,500	0	0	14,376,835
Sustainable Urbanisation And Housing	56,000	10,000	0	0	66,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	10,000	0	0	16,000
Development:	50,000	0	0	0	50,000
Human Capital Development	5,427,141	80,314	15,000	0	5,522,454
o/w: Wage:	4,374,359	0	0	0	4,374,359
Non-Wage Recurrent:	866,318	80,314	15,000	0	961,632
Development:	186,463	0	0	0	186,463
Public Sector Transformation	397,789	4,000	0	0	401,789
o/w: Wage:	198,924	0	0	0	198,924
Non-Wage Recurrent:	198,865	4,000	0	0	202,865

VOTE: 709 Kamuli Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	163,331	37,820	74,900	0	276,051
o/w: Wage:	78,754	0	0	0	78,754
Non-Wage Recurrent:	20,994	18,320	74,900	0	114,214
Development:	63,583	19,500	0	0	83,083
Governance And Security	159,875	272,631	0	0	432,506
o/w: Wage:	62,969	0	0	0	62,969
Non-Wage Recurrent:	63,911	222,631	0	0	286,541
Development:	32,995	50,000	0	0	82,995
Development Plan Implementation	408,408	197,444	0	0	605,852
o/w: Wage:	142,225	0	0	0	142,225
Non-Wage Recurrent:	132,923	177,444	0	0	310,367
Development:	133,261	20,000	0	0	153,261
Grand Total	21,423,697	700,000	1,089,900	0	23,213,597
Grand Total Wage	5,275,559	0	0	0	5,275,559
Grand Total Non-Wage Recurrent	1,305,284	595,000	1,089,900	0	2,990,184
Grand Total Development	14,842,854	105,000	0	0	14,947,854

VOTE: 709 Kamuli Municipal Council

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	956,849	626,378
o/w Higher Local Government	873,376	516,076
o/w Lower Local Government	83,473	110,302
Finance	274,600	387,725
o/w Higher Local Government	208,337	307,499
o/w Lower Local Government	66,263	80,226
Statutory bodies	246,692	189,886
o/w Higher Local Government	197,022	112,566
o/w Lower Local Government	49,670	77,320
Production and Marketing	130,198	110,354
o/w Higher Local Government	129,353	102,354
o/w Lower Local Government	845	8,000
Health	1,239,681	1,002,845
o/w Higher Local Government	1,159,545	909,374
o/w Lower Local Government	80,136	93,472
Education	6,051,595	4,505,075
o/w Higher Local Government	6,051,095	4,502,629
o/w Lower Local Government	500	2,446
Roads and Engineering	6,476,813	15,603,826
o/w Higher Local Government	6,448,166	15,488,413
o/w Lower Local Government	28,647	115,413
Natural Resources	62,443	235,481
o/w Higher Local Government	61,743	233,781
o/w Lower Local Government	700	1,700
Community Based Services	566,389	276,051
o/w Higher Local Government	430,899	173,722
o/w Lower Local Government	135,490	102,330
Planning	1,244,333	204,832
o/w Higher Local Government	1,244,333	204,832
o/w Lower Local Government	0	0
Internal Audit	44,859	45,859
o/w Higher Local Government	44,859	45,859
o/w Lower Local Government	0	0

VOTE: 709 Kamuli Municipal Council

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	43,295	25,284
o/w Higher Local Government	43,295	25,284
o/w Lower Local Government	0	0
Grand Total	17,337,746	23,213,597
o/w Higher Local Government	16,892,023	22,622,388
o/w: Wage:	4,704,285	5,275,559
Non-Wage Recurrent:	4,009,224	2,610,779
Domestic Devt:	8,128,514	14,736,050
External Financing:	50,000	0
o/w Lower Local Government	445,724	591,209
o/w: Wage:	0	0
Non-Wage Recurrent:	279,992	379,405
Domestic Devt:	165,732	211,804
External Financing:	0	0

VOTE: 709 Kamuli Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	896,873	533,324
Urban Unconditional Grant Wage	293,122	198,924
Urban Unconditional Non-Wage	32,519	32,287
Locally Raised Revenues	65,404	40,000
Multi-Sectoral Transfers to LLGs_NonWage	62,497	67,248
Programme Conditional Grant - Non Wage Recurrent	443,330	194,865
Development Revenues	59,976	93,054
Urban Discretionary Equalisation Development Grant	39,000	0
Locally Raised Revenues	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	20,976	43,054
Total Revenues Shares	956,849	626,378

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	293,122	198,924
Non Wage	603,751	334,401
Development Expenditure		
Domestic Development	59,976	93,054
External Financing	0	0
Total Expenditure	956,849	626,378

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 709 Kamuli Municipal Council

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221012 Small Office Equipment	0	700	0	0	700
223004 Guard and Security services	0	3,600	0	0	3,600
224010 Protective Gear	0	700	0	0	700
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Compliance and Enforcement Services	0	8,000	0	0	8,000
Total Cost of Strengthening Accountability	0	8,000	0	0	8,000

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	198,924	0	0	0	198,924
273104 Pension	0	79,598	0	0	79,598
273105 Gratuity	0	115,267	0	0	115,267
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	198,924	194,865	0	0	393,789
Total Cost of Human Resource Management	198,924	194,865	0	0	393,789
Total Cost of Public Sector Transformation	198,924	202,865	0	0	401,789

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	5,547	0	0	5,547
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				50,000

LCII: MUWEBWA	Headquarter Main Gate	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	50,000
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VOTE: 709 Kamuli Municipal Council

Total Cost of Human Resource Management	0	10,447	50,000	0	60,447
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
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
227001 Travel inland	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	12,000	0	0	12,000
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
222002 Postage and Courier	0	100	0	0	100
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Records Management	0	4,000	0	0	4,000
Budget Output 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,841	0	0	2,841
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
223005 Electricity	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	2,500	0	0	2,500
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400
Total Cost of Administrative and Support Services	0	27,841	0	0	27,841
Total Cost of Institutional Coordination	0	54,287	50,000	0	104,287

VOTE: 709 Kamuli Municipal Council

Total Cost of Governance And Security	0	54,287	50,000	0	104,287
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	0	10,000	0	0	10,000
Total Cost of Administration and Management	198,924	267,152	50,000	0	516,076
Total Cost of Administration	198,924	267,152	50,000	0	516,076

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	0	7,000	0	7,000
227001 Travel inland	0	18,448	0	0	18,448
228001 Maintenance-Buildings and Structures	0	0	23,059	0	23,059
Total Cost of Inspection and Monitoring	0	18,448	30,059	0	48,507
Total Cost of Accountability Systems and Service Delivery	0	18,448	30,059	0	48,507
Total Cost of Development Plan Implementation	0	18,448	30,059	0	48,507
Total Cost of Administration and Management	0	18,448	30,059	0	48,507
Total Cost of 237751 South Div	0	18,448	30,059	0	48,507

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 709 Kamuli Municipal Council

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	40,310	0	0	40,310
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
225204 Monitoring and Supervision of capital work	0	0	7,995	0	7,995
227001 Travel inland	0	8,490	0	0	8,490
Total Cost of Administrative and Support Services	0	48,800	12,995	0	61,795
Total Cost of Institutional Coordination	0	48,800	12,995	0	61,795
Total Cost of Governance And Security	0	48,800	12,995	0	61,795
Total Cost of Administration and Management	0	48,800	12,995	0	61,795
Total Cost of 237752 Northern Div	0	48,800	12,995	0	61,795

VOTE: 709 Kamuli Municipal Council

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	272,659	356,284
Urban Unconditional Grant Wage	112,337	117,366
Urban Unconditional Non-Wage	58,000	58,000
Locally Raised Revenues	38,000	102,133
Multi-Sectoral Transfers to LLGs_NonWage	64,322	78,785
Development Revenues	1,941	31,441
Urban Discretionary Equalisation Development Grant	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	1,941	1,441
Total Revenues Shares	274,600	387,725

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	112,337	117,366
Non Wage	160,322	238,918
Development Expenditure		
Domestic Development	1,941	31,441
External Financing	0	0
Total Expenditure	274,600	387,725

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	12,000	0	0	12,000
Total Cost of Finance and Accounting	0	12,000	0	0	12,000
Budget Output 560019 Data Management and Dissemination					

VOTE: 709 Kamuli Municipal Council

221001 Advertising and Public Relations	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	5,100	0	0	5,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	4,900	0	0	4,900
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Data Management and Dissemination	0	29,000	0	0	29,000
Total Cost of Resource Mobilization and Budgeting	0	41,000	0	0	41,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	117,366	0	0	0	117,366
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	9,392	0	0	9,392
221003 Staff Training	0	4,800	30,000	0	34,800
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				30,000
LCII: MUWEBWA	Headquarter	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		30,000
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
223005 Electricity	0	15,500	0	0	15,500
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	14,500	0	0	14,500
352882 Utility Arrears Budgeting	0	10,741	0	0	10,741
Total Cost of Programme Working Group Secretariat Services	117,366	106,133	30,000	0	253,499

VOTE: 709 Kamuli Municipal Council

Total Cost of Oversight, Implementation, Coordination and Monitoring	117,366	106,133	30,000	0	253,499
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
223005 Electricity	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Total Cost of Accountability Systems and Service Delivery	0	13,000	0	0	13,000
Total Cost of Development Plan Implementation	117,366	160,133	30,000	0	307,499
Total Cost of Financial Management and Accountability (LG)	117,366	160,133	30,000	0	307,499
Total Cost of Finance	117,366	160,133	30,000	0	307,499

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	20,980	0	0	20,980
221014 Bank Charges and other Bank related costs	0	0	441	0	441
227001 Travel inland	0	10,101	0	0	10,101
Total Cost of Finance and Accounting	0	31,081	441	0	31,522
Total Cost of Resource Mobilization and Budgeting	0	31,081	441	0	31,522
Total Cost of Development Plan Implementation	0	31,081	441	0	31,522
Total Cost of Financial Management and Accountability (LG)	0	31,081	441	0	31,522
Total Cost of 237751 South Div	0	31,081	441	0	31,522

Subcounty / Town Council / Division: 237752 Northern Div

VOTE: 709 Kamuli Municipal Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	35,932	0	0	35,932
221014 Bank Charges and other Bank related costs	0	0	1,000	0	1,000
227001 Travel inland	0	11,772	0	0	11,772
Total Cost of Finance and Accounting	0	47,704	1,000	0	48,704
Total Cost of Resource Mobilization and Budgeting	0	47,704	1,000	0	48,704
Total Cost of Development Plan Implementation	0	47,704	1,000	0	48,704
Total Cost of Financial Management and Accountability (LG)	0	47,704	1,000	0	48,704
Total Cost of 237752 Northern Div	0	47,704	1,000	0	48,704

VOTE: 709 Kamuli Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	246,692	189,886
Urban Unconditional Grant Wage	54,779	38,110
Urban Unconditional Non-Wage	114,228	14,455
Locally Raised Revenues	28,015	60,000
Multi-Sectoral Transfers to LLGs_NonWage	49,670	77,320
Total Revenues Shares	246,692	189,886

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,779	38,110
Non Wage	191,913	151,775
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	246,692	189,886

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	38,110	0	0	0	38,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,255	0	0	48,255
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 709 Kamuli Municipal Council

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	16,700	0	0	16,700
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	38,110	74,455	0	0	112,566
Total Cost of Anti-Corruption and Accountability	38,110	74,455	0	0	112,566
Total Cost of Governance And Security	38,110	74,455	0	0	112,566
Total Cost of Legislation and Oversight	38,110	74,455	0	0	112,566
Total Cost of Statutory bodies	38,110	74,455	0	0	112,566

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,680	0	0	23,680
227001 Travel inland	0	7,200	0	0	7,200
Total Cost of Leadership and Management	0	30,880	0	0	30,880
Total Cost of Institutional Coordination	0	30,880	0	0	30,880
Total Cost of Governance And Security	0	30,880	0	0	30,880
Total Cost of Legislation and Oversight	0	30,880	0	0	30,880
Total Cost of 237751 South Div	0	30,880	0	0	30,880

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,440	0	0	46,440
Total Cost of Inspection and Monitoring	0	46,440	0	0	46,440
Total Cost of Anti-Corruption and Accountability	0	46,440	0	0	46,440
Total Cost of Governance And Security	0	46,440	0	0	46,440
Total Cost of Legislation and Oversight	0	46,440	0	0	46,440
Total Cost of 237752 Northern Div	0	46,440	0	0	46,440

VOTE: 709 Kamuli Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,051	105,354
Programme Conditional Grant - Wage Recurrent	47,354	47,354
Programme Conditional Grant - Non Wage Recurrent	46,251	0
Urban Unconditional Grant Wage	27,600	51,000
Locally Raised Revenues	2,000	4,000
Multi-Sectoral Transfers to LLGs_NonWage	845	3,000
Development Revenues	6,147	5,000
Programme Conditional Grant - Development	6,147	0
Multi-Sectoral Transfers to LLGs_Gou	0	5,000
Total Revenues Shares	130,198	110,354

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	74,954	98,354
Non Wage	49,096	7,000
Development Expenditure		
Domestic Development	6,147	5,000
External Financing	0	0
Total Expenditure	130,198	110,354

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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					
211101 General Staff Salaries	47,354	0	0	0	47,354
Total Cost of Extension services	47,354	0	0	0	47,354

VOTE: 709 Kamuli Municipal Council

Total Cost of Institutional Strengthening and Coordination	47,354	0	0	0	47,354
Total Cost of Agro-Industrialization	47,354	0	0	0	47,354
Total Cost of Agricultural Extension	47,354	0	0	0	47,354

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
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	51,000	0	0	0	51,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	51,000	4,000	0	0	55,000
Total Cost of Institutional Strengthening and Coordination	51,000	4,000	0	0	55,000
Total Cost of Agro-Industrialization	51,000	4,000	0	0	55,000
Total Cost of Agricultural Production	51,000	4,000	0	0	55,000
Total Cost of Production and Marketing	98,354	4,000	0	0	102,354

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	500	0	0	500
Total Cost of Extension services	0	500	0	0	500
Total Cost of Institutional Strengthening and Coordination	0	500	0	0	500
Total Cost of Agro-Industrialization	0	500	0	0	500
Total Cost of Agricultural Extension	0	500	0	0	500

VOTE: 709 Kamuli Municipal Council

Total Cost of 237751 South Div	0	500	0	0	500
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Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221009 Welfare and Entertainment	0	0	5,000	0	5,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Extension services	0	2,500	5,000	0	7,500
Total Cost of Institutional Strengthening and Coordination	0	2,500	5,000	0	7,500
Total Cost of Agro-Industrialization	0	2,500	5,000	0	7,500
Total Cost of Agricultural Extension	0	2,500	5,000	0	7,500
Total Cost of 237752 Northern Div	0	2,500	5,000	0	7,500

VOTE: 709 Kamuli Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	792,004	882,367
Programme Conditional Grant - Wage Recurrent	618,742	654,742
Programme Conditional Grant - Non Wage Recurrent	90,126	129,691
Locally Raised Revenues	3,000	6,000
Multi-Sectoral Transfers to LLGs_NonWage	80,136	91,934
Development Revenues	447,677	120,478
Programme Conditional Grant - Development	397,677	118,941
External Financing	50,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	1,537
Total Revenues Shares	1,239,681	1,002,845

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	618,742	654,742
Non Wage	173,261	227,625
Development Expenditure		
Domestic Development	397,677	120,478
External Financing	50,000	0
Total Expenditure	1,239,681	1,002,845

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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 320165 Primary Health care services					
211101 General Staff Salaries	654,742	0	0	0	654,742
263308 Sector Conditional Grant (Non-Wage)	0	108,414	0	0	108,414

VOTE: 709 Kamuli Municipal Council

Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL			9,728	
LCII: MANDWA	Mandwa	KAMULI VSC PHC CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		9,728	
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL			98,686	
LCII: KASOIGO	Busota	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		53,493	
LCII: KASOIGO	Busota	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		18,447	
LCII: KASOIGO	Youth Centre	KAMULI YOUTH CENTRE CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		26,746	
312111 Residential Buildings - Acquisition		0	0	6,616	0	6,616
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL			6,616	
LCII: BUSOTA	Bazira Consults Ltd	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,469	
LCII: BUSOTA	Muyanga	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,147	
312121 Non-Residential Buildings - Acquisition		0	0	112,324	0	112,324
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL			112,324	
LCII: BUSOTA	MEAK Construction	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		112,324	
Total Cost of Primary Health care services		654,742	108,414	118,941	0	882,097
Total Cost of Population Health, Safety and Management		654,742	108,414	118,941	0	882,097
Total Cost of Human Capital Development		654,742	108,414	118,941	0	882,097
Total Cost of Primary HealthCare		654,742	108,414	118,941	0	882,097
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
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	8,186	0	0	8,186

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221003 Staff Training	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
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	3,700	0	0	3,700
227001 Travel inland	0	5,510	0	0	5,510
227004 Fuel, Lubricants and Oils	0	3,181	0	0	3,181
228002 Maintenance-Transport Equipment	0	4,100	0	0	4,100
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Health System Strengthening	0	27,277	0	0	27,277
Total Cost of Population Health, Safety and Management	0	27,277	0	0	27,277
Total Cost of Human Capital Development	0	27,277	0	0	27,277
Total Cost of Health Management and Supervision	0	27,277	0	0	27,277
Total Cost of Health	654,742	135,691	118,941	0	909,374

Subcounty / Town Council / Division: 237751 South Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	22,674	1,537	0	24,212
227001 Travel inland	0	12,440	0	0	12,440
Total Cost of Support Services	0	35,114	1,537	0	36,652
Total Cost of Population Health, Safety and Management	0	35,114	1,537	0	36,652
Total Cost of Human Capital Development	0	35,114	1,537	0	36,652
Total Cost of Health Management and Supervision	0	35,114	1,537	0	36,652
Total Cost of 237751 South Div	0	35,114	1,537	0	36,652

VOTE: 709 Kamuli Municipal Council

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	43,540	0	0	43,540
227001 Travel inland	0	13,280	0	0	13,280
Total Cost of Support Services	0	56,820	0	0	56,820
Total Cost of Population Health, Safety and Management	0	56,820	0	0	56,820
Total Cost of Human Capital Development	0	56,820	0	0	56,820
Total Cost of Health Management and Supervision	0	56,820	0	0	56,820
Total Cost of 237752 Northern Div	0	56,820	0	0	56,820

VOTE: 709 Kamuli Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,987,419	4,459,090
Programme Conditional Grant - Wage Recurrent	3,184,544	3,679,617
Programme Conditional Grant - Non Wage Recurrent	750,813	712,027
Urban Unconditional Grant Wage	32,562	40,000
Locally Raised Revenues	4,000	10,000
Other Transfers from Central Government	15,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	500	2,446
Development Revenues	2,064,176	45,986
Programme Conditional Grant - Development	2,064,176	45,986
Total Revenues Shares	6,051,595	4,505,075

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,217,105	3,719,617
Non Wage	770,313	739,473
Development Expenditure		
Domestic Development	2,064,176	45,986
External Financing	0	0
Total Expenditure	6,051,595	4,505,075

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 709 Kamuli Municipal Council

Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
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	986	0	986
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				986
LCII: Kasoigo Ward		Monitoring Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			986
228001 Maintenance-Buildings and Structures		0	0	10,000	0	10,000
Total for LCIII: South Div		County: KAMULI MUNICIPAL COUNCIL				10,000
LCII: Mandwa Ward	Kamuli Township	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
312121 Non-Residential Buildings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Northern Div		County: KAMULI MUNICIPAL COUNCIL				35,000
LCII: KASOIGO	Lubaga Boys Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
Total Cost of Primary Education Services		2,131,071	0	45,986	0	2,177,057
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	299,831	0	0	299,831
Total for LCIII: Missing Subcounty		County: Missing County				299,831
LCII: Missing Parish	Busota P/S	BUSOTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,631
LCII: Missing Parish	Butabala Primary School	BUTABAALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,608
LCII: Missing Parish	BUTERIMIRE P/S	BUTERIMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,190
LCII: Missing Parish	BUWAISWA P/S	BUWAISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,391
LCII: Missing Parish	Buwanume Primary School	Buwanume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,375
LCII: Missing Parish	Buwuda Primary School	Buwuda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,624

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LCII: Missing Parish	BUZIBIRIRA P.S.	BUZIBIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,470
LCII: Missing Parish	KABUKYE PRIMARY SCHOOL	KABUKYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,446
LCII: Missing Parish	KAMULI BOYS P.S.	KAMULI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,525
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	17,150
LCII: Missing Parish	Kamuli T/Council COPE	Kamuli T/Council COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,764
LCII: Missing Parish	Kamuli Township P/S	Kamuli Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,816
LCII: Missing Parish	KANANAGE P.S.	KANANAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,319
LCII: Missing Parish	Kiwolera Army P.S.	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,481
LCII: Missing Parish	Kiwolera Army P.S.	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230
LCII: Missing Parish	LUBAGA BOYS Primary School	LUBAGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,477
LCII: Missing Parish	Mutekanga Memorial P.S	Mutekanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,536
LCII: Missing Parish	Nakulyaku P.S.	Nakulyaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Missing Parish	Namisambya SDA P/S	Namisambya SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,531
LCII: Missing Parish	Rev.Nayenga P.S.	Rev.Nayenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,873

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LCII: Missing Parish	ST. THERESA Lubaga Girls	ST. THERESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,846
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Total Cost of Capitation (Primary)	0	299,831	0	0	299,831
Total Cost of Education,Sports and skills	2,131,071	309,831	45,986	0	2,486,888
Total Cost of Human Capital Development	2,131,071	309,831	45,986	0	2,486,888
Total Cost of Pre-Primary and Primary Education	2,131,071	309,831	45,986	0	2,486,888

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,108	0	0	3,108
Total Cost of Inspection and Monitoring	0	3,108	0	0	3,108

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	298,652	0	0	298,652
Total for LCIII: Missing Subcounty	County: Missing County				298,652

LCII: Missing Parish	KABUKYE SS	KABUKYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,880
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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	215,772
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Total Cost of Capitation (Secondary)	0	298,652	0	0	298,652
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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	301,760	0	0	1,850,305
Total Cost of Human Capital Development	1,548,545	301,760	0	0	1,850,305
Total Cost of Secondary Education	1,548,545	301,760	0	0	1,850,305

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					

VOTE: 709 Kamuli Municipal Council

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					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,064	0	0	9,064
Total Cost of Inspection and Monitoring	0	12,064	0	0	12,064
Budget Output 320003 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500
228001 Maintenance-Buildings and Structures	0	38,505	0	0	38,505
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Assets and Facilities Management	0	53,005	0	0	53,005
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	40,000	0	0	0	40,000
227001 Travel inland	0	9,900	0	0	9,900
Total Cost of Management of Education Services	40,000	9,900	0	0	49,900
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	5,000	0	0	5,000
224008 Educational Materials and Services	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	40,000	119,969	0	0	159,969
Total Cost of Human Capital Development	40,000	119,969	0	0	159,969
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000003 Facilities Management

227001 Travel inland	0	5,466	0	0	5,466
Total Cost of Facilities Management	0	5,466	0	0	5,466
Total Cost of Institutional Coordination	0	5,466	0	0	5,466
Total Cost of Governance And Security	0	5,466	0	0	5,466
Total Cost of Education&Sports Management and Inspection	40,000	125,436	0	0	165,436
Total Cost of Education	3,719,617	737,027	45,986	0	4,502,629

Subcounty / Town Council / Division: 237751 South Div

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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	1,446	0	0	1,446
Total Cost of Support Services	0	1,446	0	0	1,446
Total Cost of Education,Sports and skills	0	1,446	0	0	1,446
Total Cost of Human Capital Development	0	1,446	0	0	1,446
Total Cost of Education&Sports Management and Inspection	0	1,446	0	0	1,446
Total Cost of 237751 South Div	0	1,446	0	0	1,446

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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	1,000	0	0	1,000
Total Cost of Support Services	0	1,000	0	0	1,000

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Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Education&Sports Management and Inspection	0	1,000	0	0	1,000
Total Cost of 237752 Northern Div	0	1,000	0	0	1,000

VOTE: 709 Kamuli Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,045,835	1,226,991
Urban Unconditional Grant Wage	163,599	156,399
Urban Unconditional Non-Wage	4,000	0
Locally Raised Revenues	24,357	31,867
Other Transfers from Central Government	1,850,172	1,000,000
Multi-Sectoral Transfers to LLGs_NonWage	3,708	38,725
Development Revenues	4,430,977	14,376,835
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	4,406,039	13,300,147
Multi-Sectoral Transfers to LLGs_Gou	24,939	76,688
Total Revenues Shares	6,476,813	15,603,826

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	163,599	156,399
Non Wage	1,882,237	1,070,592
Development Expenditure		
Domestic Development	4,430,977	14,376,835
External Financing	0	0
Total Expenditure	6,476,813	15,603,826

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24					
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

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,000	0	0	86,000
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224010 Protective Gear	0	2,400	0	0	2,400
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				5,000
LCII: MUWEBWA	Headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,000
225204 Monitoring and Supervision of capital work	0	12,500	0	0	12,500
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	665,667	0	0	665,667
228001 Maintenance-Buildings and Structures	0	144,500	0	0	144,500
228002 Maintenance-Transport Equipment	0	104,200	100,000	0	204,200
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				100,000
LCII: MUWEBWA	Headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000
313131 Roads and Bridges - Improvement	0	0	14,195,147	0	14,195,147
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				14,195,147
LCII: MUWEBWA	Headquarter	Improving Kintu Road and IUpgrading of Luwalala- Bright Future Nursery School Road to Singe Seal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		895,000

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LCII: MUWEBWA	Headquarter	Additional works (Muhammed Saleh and Mugolo Roads) and Upgrading of selected roads under Batch 2 - Cluster 4 - Kamuli MC under USMID-AF Programme	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	13,300,147	
Total Cost of Infrastructure Development and Management	156,399	1,031,867	14,300,147	0	15,488,413
Total Cost of Transport Infrastructure and Services Development	156,399	1,031,867	14,300,147	0	15,488,413
Total Cost of Integrated Transport Infrastructure And Services	156,399	1,031,867	14,300,147	0	15,488,413
Total Cost of Engineering Services	156,399	1,031,867	14,300,147	0	15,488,413
Total Cost of Roads and Engineering	156,399	1,031,867	14,300,147	0	15,488,413

Subcounty / Town Council / Division: 237751 South Div

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	4,667	0	0	4,667
227004 Fuel, Lubricants and Oils	0	0	31,188	0	31,188
Total Cost of Infrastructure Development and Management	0	4,667	31,188	0	35,855
Total Cost of Transport Infrastructure and Services Development	0	4,667	31,188	0	35,855
Total Cost of Integrated Transport Infrastructure And Services	0	4,667	31,188	0	35,855
Total Cost of Engineering Services	0	4,667	31,188	0	35,855
Total Cost of 237751 South Div	0	4,667	31,188	0	35,855

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Subcounty / Town Council / Division: 237752 Northern Div

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	5,000	5,500	0	10,500
227004 Fuel, Lubricants and Oils	0	29,058	0	0	29,058
313131 Roads and Bridges - Improvement	0	0	40,000	0	40,000
Total Cost of Infrastructure Development and Management	0	34,058	45,500	0	79,558
Total Cost of Transport Infrastructure and Services Development	0	34,058	45,500	0	79,558
Total Cost of Integrated Transport Infrastructure And Services	0	34,058	45,500	0	79,558
Total Cost of Engineering Services	0	34,058	45,500	0	79,558
Total Cost of 237752 Northern Div	0	34,058	45,500	0	79,558

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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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,443	175,265
Urban Unconditional Grant Wage	27,600	150,000
Urban Unconditional Non-Wage	5,143	9,565
Locally Raised Revenues	4,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	700	700
Development Revenues	25,000	60,217
Urban Discretionary Equalisation Development Grant	25,000	59,217
Multi-Sectoral Transfers to LLGs_Gou	0	1,000
Total Revenues Shares	62,443	235,481

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,600	150,000
Non Wage	9,843	25,265
Development Expenditure		
Domestic Development	25,000	60,217
External Financing	0	0
Total Expenditure	62,443	235,481

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
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	3,500	0	0	3,500
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500

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225202 Environment Impact Assessment for Capital Works	0	0	9,217	0	9,217
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				9,217
LCII: MUWEBWA	Headquarter	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		9,217
227001 Travel inland	0	3,565	0	0	3,565
Total Cost of Planning and Budgeting services	150,000	8,565	9,217	0	167,781
Total Cost of Environment and Natural Resources Management	150,000	8,565	9,217	0	167,781
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	150,000	8,565	9,217	0	167,781
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
223001 Property Management Expenses	0	0	50,000	0	50,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				50,000
LCII: MUWEBWA	Headquarter	Property Management - Processing Land Titles	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		50,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Use Compliance	0	16,000	50,000	0	66,000
Total Cost of Institutional Coordination	0	16,000	50,000	0	66,000
Total Cost of Sustainable Urbanisation And Housing	0	16,000	50,000	0	66,000
Total Cost of Natural Resources Management	150,000	24,565	59,217	0	233,781
Total Cost of Natural Resources	150,000	24,565	59,217	0	233,781

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					

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Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	700	0	0	700
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	700	1,000	0	1,700
Total Cost of Land Management	0	700	1,000	0	1,700
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	700	1,000	0	1,700
Total Cost of Natural Resources Management	0	700	1,000	0	1,700
Total Cost of 237751 South Div	0	700	1,000	0	1,700

VOTE: 709 Kamuli Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	444,512	192,968
Programme Conditional Grant - Non Wage Recurrent	15,068	15,068
Urban Unconditional Grant Wage	78,754	78,754
Locally Raised Revenues	4,000	5,000
Other Transfers from Central Government	329,077	74,900
Multi-Sectoral Transfers to LLGs_NonWage	17,613	19,246
Development Revenues	121,877	83,083
Urban Discretionary Equalisation Development Grant	4,000	0
Multi-Sectoral Transfers to LLGs_Gou	117,877	83,083
Total Revenues Shares	566,389	276,051

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	78,754	78,754
Non Wage	365,758	114,214
Development Expenditure		
Domestic Development	121,877	83,083
External Financing	0	0
Total Expenditure	566,389	276,051

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

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Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	78,754	0	0	0	78,754
221002 Workshops, Meetings and Seminars	0	753	0	0	753
222001 Information and Communication Technology Services.	0	1,768	0	0	1,768
227001 Travel inland	0	6,571	0	0	6,571
Total Cost of Inspection and Monitoring	78,754	9,093	0	0	87,847
Total Cost of Strengthening institutional support	78,754	9,093	0	0	87,847
Total Cost of Community Mobilization And Mindset Change	78,754	10,093	0	0	88,847
Total Cost of Community Mobilisation	78,754	10,093	0	0	88,847
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2023/24

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					
221002 Workshops, Meetings and Seminars	0	4,815	0	0	4,815
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	6,646	0	0	6,646
282101 Donations	0	73,014	0	0	73,014
Total Cost of Inspection and Monitoring	0	84,875	0	0	84,875
Total Cost of Strengthening institutional support	0	84,875	0	0	84,875
Total Cost of Community Mobilization And Mindset Change	0	84,875	0	0	84,875
Total Cost of Empowerment and Mindset Change	0	84,875	0	0	84,875
Total Cost of Community Based Services	78,754	94,968	0	0	173,722

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Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	2,079	0	0	2,079
312121 Non-Residential Buildings - Acquisition	0	0	42,631	0	42,631
Total Cost of Inspection and Monitoring	0	2,079	42,631	0	44,710
Total Cost of Strengthening institutional support	0	2,079	42,631	0	44,710
Total Cost of Community Mobilization And Mindset Change	0	2,079	42,631	0	44,710
Total Cost of Community Mobilisation	0	2,079	42,631	0	44,710
Total Cost of 237751 South Div	0	2,079	42,631	0	44,710

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	4,348	0	0	4,348
227001 Travel inland	0	12,820	0	0	12,820
313129 Other Buildings other than dwellings - Improvement	0	0	40,452	0	40,452
Total Cost of Inspection and Monitoring	0	17,168	40,452	0	57,620
Total Cost of Strengthening institutional support	0	17,168	40,452	0	57,620
Total Cost of Community Mobilization And Mindset Change	0	17,168	40,452	0	57,620
Total Cost of Community Mobilisation	0	17,168	40,452	0	57,620
Total Cost of 237752 Northern Div	0	17,168	40,452	0	57,620

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Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,859	73,071
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	33,000	38,212
Locally Raised Revenues	10,000	10,000
Development Revenues	1,176,474	131,760
Urban Discretionary Equalisation Development Grant	1,176,474	131,760
Total Revenues Shares	1,244,333	204,832

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	43,000	48,212
Development Expenditure		
Domestic Development	1,176,474	131,760
External Financing	0	0
Total Expenditure	1,244,333	204,832

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	20,000	0	20,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				20,000
LCII: MUWEBWA	Headquarter	Staff Training - Facilitation	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		20,000
Total Cost of Capacity Strengthening	0	0	20,000	0	20,000

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Total Cost of Labour and employment services	0	0	20,000	0	20,000
Total Cost of Human Capital Development	0	0	20,000	0	20,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Total Cost of Institutional Coordination	0	5,212	0	0	5,212
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				20,000
LCII: MUWEBWA	Headquarter	Travel Inland - Benchmarking Expenses	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		20,000
Total Cost of Capacity Strengthening	0	0	20,000	0	20,000
Total Cost of Policy and Legislation Processes	0	0	20,000	0	20,000
Total Cost of Governance And Security	0	5,212	20,000	0	25,212
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	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	0	6,500	0	6,500
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				6,500
LCII: MUWEBWA	Accountant	ICT - Printers	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		2,000
LCII: MUWEBWA	Headquarter	ICT - Workstation Computers (PC)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		4,500
221012 Small Office Equipment	0	1,000	1,000	0	2,000
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				1,000
LCII: MUWEBWA	Economic Planning	Office Equipment and Supplies - Hard Drives	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		1,000

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221016 Systems Recurrent costs	0	15,000	0	0	15,000
227001 Travel inland	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	24,859	43,000	7,500	0	75,359
Total Cost of Development Planning, Research, Evaluation and Statistics	24,859	43,000	7,500	0	75,359
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	0	17,760	0	17,760
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				17,760
LCII: MUWEBWA	Headquarter	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		17,760
Total Cost of Programme Working Group Secretariat Services	0	0	17,760	0	17,760
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	17,760	0	17,760
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	66,500	0	66,500
Total for LCIII: Northern Div	County: KAMULI MUNICIPAL COUNCIL				66,500
LCII: MUWEBWA	Headquarter	Monitoring and Supervision of Capital Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		66,500
Total Cost of Inspection and Monitoring	0	0	66,500	0	66,500
Total Cost of Accountability Systems and Service Delivery	0	0	66,500	0	66,500
Total Cost of Development Plan Implementation	24,859	43,000	91,760	0	159,619
Total Cost of Planning and Statistics	24,859	48,212	131,760	0	204,832
Total Cost of Planning	24,859	48,212	131,760	0	204,832

VOTE: 709 Kamuli Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	44,859	45,859
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	9,000	9,000
Locally Raised Revenues	11,000	12,000
Total Revenues Shares	44,859	45,859
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	20,000	21,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	44,859	45,859

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	24,859	0	0	0	24,859
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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227001 Travel inland	0	18,800	0	0	18,800
Total Cost of Audit and Risk Management	24,859	21,000	0	0	45,859
Total Cost of Anti-Corruption and Accountability	24,859	21,000	0	0	45,859
Total Cost of Governance And Security	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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	33,295	25,284
Programme Conditional Grant - Non Wage Recurrent	7,721	7,709
Urban Unconditional Grant Wage	13,575	13,575
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	10,000	0
Development Revenues	10,000	0
Urban Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	43,295	25,284

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,575	13,575
Non Wage	19,721	11,709
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	43,295	25,284

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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					
227001 Travel inland	0	11,709	0	0	11,709
Total Cost of Inspection and Monitoring	0	11,709	0	0	11,709
Total Cost of Enabling Environment	0	11,709	0	0	11,709
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					

VOTE: 709 Kamuli Municipal Council

Budget Output 190036 Trade Development					
211101 General Staff Salaries	13,575	0	0	0	13,575
Total Cost of Trade Development	13,575	0	0	0	13,575
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	13,575	0	0	0	13,575
Total Cost of Private Sector Development	13,575	11,709	0	0	25,284
Total Cost of Commercial Services	13,575	11,709	0	0	25,284
Total Cost of Trade, Industry and Local Development	13,575	11,709	0	0	25,284