VOTE: 709 Kamuli Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

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

VOTE: 709 Kamuli Municipal Council

A2:Revenue Performance, Plans and Projections by Source

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

VOTE: 709 Kamuli Municipal Council

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	119,900	112,034
Uganda Women Enterpreneurship Program(UWEP)	5,865	0
External Financing	**0**	**0**
N / A		
Total Revenues Shares	**11,650,249**	**14,309,236**

VOTE: 709 Kamuli Municipal Council

A3: Summary of Programme Allocations For FY 2026/27

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

VOTE: 709 Kamuli Municipal Council

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Human Capital Development	**7,889,176**	**38,646**	**56,848**	**0**	**7,984,670**
o/w: Wage:	5,834,410	0	0	0	5,834,410
Non-Wage Recurrent:	1,012,545	38,646	56,848	0	1,108,039
Development:	1,042,221	0	0	0	1,042,221
Public Sector Transformation	**1,857,135**	**225,800**	**0**	**0**	**2,082,935**
o/w: Wage:	286,935	0	0	0	286,935
Non-Wage Recurrent:	1,191,496	65,800	0	0	1,257,296
Development:	378,703	160,000	0	0	538,703
Governance and Security	**261,521**	**470,700**	**0**	**0**	**732,221**
o/w: Wage:	24,859	0	0	0	24,859
Non-Wage Recurrent:	125,690	470,700	0	0	596,390
Development:	110,972	0	0	0	110,972
Regional Balanced Development	**215,643**	**154,000**	**0**	**0**	**369,643**
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	123,225	154,000	0	0	277,225
Development:	51,328	0	0	0	51,328
Development Plan Implementation	**375,014**	**24,500**	**0**	**0**	**399,514**
o/w: Wage:	174,859	0	0	0	174,859
Non-Wage Recurrent:	122,047	24,500	0	0	146,547
Development:	78,108	0	0	0	78,108
Grand Total	**13,050,354**	**1,090,000**	**168,882**	**0**	**14,309,236**
Grand Total Wage	6,814,283	0	0	0	**6,814,283**
Grand Total Non-Wage Recurrent	3,703,993	790,000	168,882	0	**4,662,875**
Grand Total Development	2,532,079	300,000	0	0	**2,832,079**

VOTE: 709 Kamuli Municipal Council

A4: Summary of Department Allocations for FY 2026/27

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

VOTE: 709 Kamuli Municipal Council

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

VOTE: 709 Kamuli Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	132,631	286,935
Non Wage	1,682,610	1,824,877
Development Expenditure		
Domestic Development	640,117	683,894
External Financing	0	0
Total Expenditure	**2,455,358**	**2,795,706**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

VOTE: 709 Kamuli Municipal Council

Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
221020 Litigation and related expenses		0	12,000	0	0	12,000
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Facilities Management		**0**	**17,000**	**0**	**0**	**17,000**
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	6,400	5,000	0	11,400
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**5,000**
LCII: Buwanume Ward	Kamuli Municipal Council	Workshops, Meetings, Seminars - Training (Information Technology)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,000
221007 Books, Periodicals & Newspapers		0	300	0	0	300
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	600	5,266	0	5,866
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**5,266**
LCII: Buwanume Ward	Kamuli municipal council	Telecommunication Services - Telecommunication Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,266
223001 Property Management Expenses		0	8,000	0	0	8,000
227001 Travel inland		0	7,384	0	0	7,384
228001 Maintenance-Buildings and Structures		0	0	4,000	0	4,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**4,000**
LCII: MUWEBWA	Kamuli Municipal council	Building and Facility Maintenance - Assorted Materials	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,000
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition		0	0	460,000	0	460,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**460,000**

VOTE: 709 Kamuli Municipal Council

LCII: MUWEBWA	Kamuli Municipal Council	Commercial and office building new construction service - Office buildings_Acquire	Source: Locally Raised Revenues				160,000
LCII: Muwebwa Ward	municipal headquarters	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				300,000
312221 Light ICT hardware - Acquisition		0	0	5,000		0	5,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**5,000**
LCII: MUWEBWA	Kamuli Municipal Council	All in one desktop computer-	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				5,000
312229 Other ICT Equipment - Acquisition		0	0	4,000		0	4,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**4,000**
LCII: Muwebwa Ward	Kamuli municipal council	Aerial cameras - Digital Cameras_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				4,000
312231 Office Equipment - Acquisition		0	0	6,000		0	6,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**6,000**
LCII: Muwebwa Ward	Kamuli municipal council	Photocopiers_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				6,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	1,000		0	1,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**1,000**
LCII: Muwebwa Ward	kamuli municipal council	Deoxyribonucleic sequence analyzer accessories or supplies - Laboratory Equipment_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				1,000
312235 Furniture and Fittings - Acquisition		0	0	48,438		0	48,438
Total for LCIII:		**County:**					**13,438**
LCII:	Kamuli Municipal Council	Bookcases- Book Shelf_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				13,438
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**35,000**

VOTE: 709 Kamuli Municipal Council

LCII: MUWEBWA	Kamuli Municipal Council	Desks-Desk_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,000
LCII: Muwebwa Ward		Conferencing tables_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	31,000

Total Cost of Planning and Budgeting services	**0**	**38,684**	**538,703**	**0**	**577,387**
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	**0**	**16,712**	**0**	**0**	**16,712**
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	540	0	0	540
222002 Postage and Courier	0	160	0	0	160
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	**0**	**6,000**	**0**	**0**	**6,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	286,935	0	0	0	286,935
273104 Pension	0	420,541	0	0	420,541
273105 Gratuity	0	758,359	0	0	758,359
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**286,935**	**1,178,900**	**0**	**0**	**1,465,835**
Total Cost of Public Sector Transformation	**286,935**	**1,257,296**	**538,703**	**0**	**2,082,935**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 709 Kamuli Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	4,800	0	0	4,800
223003 Rent-Produced Assets-to private entities	0	6,000	0	0	6,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	**0**	**43,200**	**0**	**0**	**43,200**
Total Cost of Governance and Security	**0**	**43,200**	**0**	**0**	**43,200**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	6,000	13,219	0	19,219
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**			**13,219**
LCII: Muwebwa Ward	MUNICIPAL HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		13,219
221003 Staff Training	0	0	21,000	0	21,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**			**21,000**
LCII: Muwebwa Ward	Municipal headquarters	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		21,000
221004 Recruitment Expenses	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	300	0	0	300
221016 Systems Recurrent costs	0	2,447	0	0	2,447
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	6,244	0	0	6,244
Total Cost of Human Resource Management	**0**	**18,691**	**34,219**	**0**	**52,910**
Total Cost of Regional Balanced Development	**0**	**18,691**	**34,219**	**0**	**52,910**

VOTE: 709 Kamuli Municipal Council

Total Cost of Administration and Management	**286,935**	**1,319,187**	**572,922**	**0**	**2,179,044**
Total Cost of Administration	**286,935**	**1,319,187**	**572,922**	**0**	**2,179,044**

Subcounty / Town Council / Division: 237751 South Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
211107 Boards, Committees and Council Allowances	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers	0	3,400	0	0	3,400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
227001 Travel inland	0	41,084	0	0	41,084
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
312129 Other Buildings other than dwellings - Acquisition	0	0	46,862	0	46,862
Total Cost of Administrative and Support Services	**0**	**156,484**	**55,862**	**0**	**212,346**
Total Cost of Governance and Security	**0**	**156,484**	**55,862**	**0**	**212,346**
Total Cost of Administration and Management	**0**	**156,484**	**55,862**	**0**	**212,346**
Total Cost of 237751 South Div	**0**	**156,484**	**55,862**	**0**	**212,346**

VOTE: 709 Kamuli Municipal Council

Subcounty / Town Council / Division: 237752 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	100,000	0	0	100,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	2,000	3,000	0	5,000
227001 Travel inland	0	57,605	0	0	57,605
312131 Roads and Bridges - Acquisition	0	0	46,111	0	46,111
Total Cost of Administrative and Support Services	**0**	**349,205**	**55,111**	**0**	**404,316**
Total Cost of Governance and Security	**0**	**349,205**	**55,111**	**0**	**404,316**
Total Cost of Administration and Management	**0**	**349,205**	**55,111**	**0**	**404,316**
Total Cost of 237752 Northern Div	**0**	**349,205**	**55,111**	**0**	**404,316**

VOTE: 709 Kamuli Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	141,950	150,000
Non Wage	119,683	128,694
Development Expenditure		
Domestic Development	0	23,953
External Financing	0	0
Total Expenditure	**261,633**	**302,647**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	15,500	0	0	15,500
Total Cost of Management of Government Accounts	**0**	**17,500**	**0**	**0**	**17,500**
Total Cost of Governance and Security	**0**	**17,500**	**0**	**0**	**17,500**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					

VOTE: 709 Kamuli Municipal Council

221009 Welfare and Entertainment	0	12,150	0	0	12,150
227001 Travel inland	0	33,544	17,109	0	50,653
Total for LCIII:	**County:**				**5,109**
LCII: Kamuli municipal Council	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,109
Total for LCIII: Northern Div	**County: KAMULI MUNICIPAL COUNCIL**				**12,000**
LCII: Muwebwa Ward kamuli Municipal council	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			12,000
Total Cost of Local Revenue Collection	**0**	**45,694**	**17,109**	**0**	**62,803**
Total Cost of Regional Balanced Development	**0**	**45,694**	**17,109**	**0**	**62,803**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	150,000	0	0	0	150,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	0	6,844	0	6,844
Total for LCIII: Northern Div	**County: KAMULI MUNICIPAL COUNCIL**				**6,844**
LCII: Muwebwa Ward Kamuli municipal Council	Property Management - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,844
227001 Travel inland	0	17,500	0	0	17,500
Total Cost of Finance and Accounting	**150,000**	**52,000**	**6,844**	**0**	**208,844**
Key Service Area 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	8,500	0	0	8,500
Total Cost of Planning and Budgeting services	**0**	**13,500**	**0**	**0**	**13,500**
Total Cost of Development Plan Implementation	**150,000**	**65,500**	**6,844**	**0**	**222,344**

VOTE: 709 Kamuli Municipal Council

Total Cost of Financial Management and Accountability (LG)	**150,000**	**128,694**	**23,953**	**0**	**302,647**
Total Cost of Finance	**150,000**	**128,694**	**23,953**	**0**	**302,647**

VOTE: 709 Kamuli Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Legislation and Oversight

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	41,090	0	0	0	41,090
211105 Ex-Gratia for Political leaders.	0	108,840	0	0	108,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	0	0	5,760
211107 Boards, Committees and Council Allowances	0	50,790	0	0	50,790
221017 Membership dues and Subscription fees.	0	670	0	0	670

VOTE: 709 Kamuli Municipal Council

222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	34,840	0	0	34,840
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
282101 Donations	0	1,500	0	0	1,500
Total Cost of Leadership and Management	**41,090**	**212,840**	**0**	**0**	**253,930**
Total Cost of Regional Balanced Development	**41,090**	**212,840**	**0**	**0**	**253,930**
Total Cost of Legislation and Oversight	**41,090**	**212,840**	**0**	**0**	**253,930**
Total Cost of Statutory bodies	**41,090**	**212,840**	**0**	**0**	**253,930**

VOTE: 709 Kamuli Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Agricultural Extension

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	99,000	0	0	0	99,000
224003 Agricultural Supplies and Services	0	0	12,891	0	12,891

Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**		**12,891**
LCII: Muwebwa Ward	Kamuli Municipal Council	Agricultural Supplies and Services - Cattle Breeding Bulls	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,891

VOTE: 709 Kamuli Municipal Council

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	42,262	0	0	42,262
Total Cost of Farmer mobilisation and sensitisation	**99,000**	**42,262**	**12,891**	**0**	**154,153**
Total Cost of Agro-Industrialization	**99,000**	**42,262**	**12,891**	**0**	**154,153**
Total Cost of Agricultural Extension	**99,000**	**42,262**	**12,891**	**0**	**154,153**

Service Area 20 Agricultural Production

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	9,350	0	0	9,350
Total Cost of Vector and disease control	**0**	**9,350**	**0**	**0**	**9,350**
Total Cost of Agro-Industrialization	**0**	**9,350**	**0**	**0**	**9,350**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Agricultural Production	**0**	**11,350**	**0**	**0**	**11,350**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
211107 Boards, Committees and Council Allowances	0	10,006	0	0	10,006
Total Cost of Parish Development Model Operations	**0**	**22,006**	**0**	**0**	**22,006**
Total Cost of Agro-Industrialization	**0**	**22,006**	**0**	**0**	**22,006**
Total Cost of Agricultural Value Chain Services	**0**	**22,006**	**0**	**0**	**22,006**
Total Cost of Production and Marketing	**99,000**	**75,618**	**12,891**	**0**	**187,509**

VOTE: 709 Kamuli Municipal Council

VOTE: 709 Kamuli Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	709,133	594,269
Non Wage	154,354	158,317
Development Expenditure		
Domestic Development	394,224	722,943
External Financing	0	0
Total Expenditure	**1,257,711**	**1,475,529**

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	594,269	0	0	0	594,269
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	0	5,000	0	5,000

VOTE: 709 Kamuli Municipal Council

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

VOTE: 709 Kamuli Municipal Council

LCII: Busota Ward	busota	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				2,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**2,000**
LCII: Buwanume Ward	busota H/C	Machinery and Equipment - Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				2,000
263308 Sector Conditional Grant (Non-Wage)		0	120,573	0	0		120,573
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**					**12,348**
LCII: Kamuli-Namwenda Ward	MUWEBWA	Kamuli Flep Vsc Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				12,348
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**108,225**
LCII: Kamuli-Sabawali Ward	BUSOTA	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				12,244
LCII: Kamuli-Sabawali Ward	BUSOTA	BUSOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				63,987
LCII: Kamuli-Sabawali Ward	KIWOLERA	KAMULI YOUTH CENTRE CLINIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				31,994
312111 Residential Buildings - Acquisition		0	0	177,466	0		177,466
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**177,466**
LCII: Buwanume Ward	buwanume H/C	General residential construction contractor service - Caravans_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				177,466
312121 Non-Residential Buildings - Acquisition		0	0	131,772	0		131,772
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**131,772**
LCII: Buwanume Ward	buwanume H/C III	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				131,772
312129 Other Buildings other than dwellings - Acquisition		0	0	7,827	0		7,827
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**					**7,827**

VOTE: 709 Kamuli Municipal Council

LCII: Busota Ward	Busota	Commercial and office building renovation and repair service - Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,827
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	140,000		0	140,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**140,000**
LCII: Buwanume Ward	buwanume	1 solar powered dam constructed at buwanume HC	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			140,000
312139 Other Structures - Acquisition	0	0	18,500		0	18,500
Total for LCIII:		**County:**				**18,500**
LCII:		Electrical Works-Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,500
312216 Cycles - Acquisition	0	0	57,000		0	57,000
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**				**57,000**
LCII: Mandwa Ward	busota	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			57,000
312221 Light ICT hardware - Acquisition	0	0	60,000		0	60,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**60,000**
LCII: Buwanume Ward	buwanume	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,000
312235 Furniture and Fittings - Acquisition	0	0	13,618		0	13,618
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**13,618**
LCII: Buwanume Ward	buwanume	Arm chair-Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,618
313121 Non-Residential Buildings - Improvement	0	0	5,531		0	5,531
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**				**5,531**
LCII: BUSOTA	BUSOTA	OPD AND MATERNITY BLOCK AT BUSOTA HCIII MAINTAINED	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,531
313229 Other ICT Equipment - Improvement	0	0	2,000		0	2,000
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**				**2,000**

VOTE: 709 Kamuli Municipal Council

LCII: Busota Ward	Husota Health Centre III	Digital Camera_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	2,000	0	2,000

Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**		**2,000**
LCII: Busota Ward	Busota HC III	Electrosurgical or electrocautery equipment- Medical Equipment_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Primary Health care services	**594,269**	**138,372**	**722,943**	**0**	**1,455,584**
Total Cost of Human Capital Development	**594,269**	**138,372**	**722,943**	**0**	**1,455,584**
Total Cost of Primary HealthCare	**594,269**	**138,372**	**722,943**	**0**	**1,455,584**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
227001 Travel inland	0	5,446	0	0	5,446
Total Cost of HIV/AIDS Mainstreaming	**0**	**9,646**	**0**	**0**	**9,646**
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	1,827	0	0	1,827
221006 Commissions and related charges	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	269	0	0	269
221012 Small Office Equipment	0	200	0	0	200
223001 Property Management Expenses	0	1,900	0	0	1,900
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	4,603	0	0	4,603
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Sanitation and hygiene Services	**0**	**10,299**	**0**	**0**	**10,299**
Total Cost of Human Capital Development	**0**	**19,945**	**0**	**0**	**19,945**

VOTE: 709 Kamuli Municipal Council

Total Cost of Health Management and Supervision	**0**	**19,945**	**0**	**0**	**19,945**
Total Cost of Health	**594,269**	**158,317**	**722,943**	**0**	**1,475,529**

VOTE: 709 Kamuli Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,932,786	5,975,728
Programme Conditional Grant - Wage Recurrent	4,007,483	5,044,250
Programme Conditional Grant - Non Wage Recurrent	844,939	842,187
Urban Unconditional Grant Wage	57,364	66,290
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	15,000	15,000
Development Revenues	117,893	161,220
Programme Conditional Grant - Development	117,893	161,220
Total Revenues Shares	**5,050,679**	**6,136,948**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,064,847	5,110,541
Non Wage	867,939	865,187
Development Expenditure		
Domestic Development	117,893	161,220
External Financing	0	0
Total Expenditure	**5,050,679**	**6,136,948**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,000	0	0	23,000
Total Cost of Quality Assurance Systems	**0**	**23,000**	**0**	**0**	**23,000**
Key Service Area 320162 Capitation (Primary)					

VOTE: 709 Kamuli Municipal Council

211101 General Staff Salaries		2,930,283	0	0	0	2,930,283	
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000	

Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**		**8,000**
LCII: Muwebwa Ward	Kamuli municipal council	construction of capital projects monitored by technical and political leaders	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000

263308 Sector Conditional Grant (Non-Wage)	0	320,975	0	0	320,975

Total for LCIII: Missing Subcounty		**County: Missing County**		**320,975**
LCII: Missing Parish	Busota TC	BUSOTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,357
LCII: Missing Parish	Butabala	BUTABAALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,459
LCII: Missing Parish	BUTERIMIRE P/S	BUTERIMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,685
LCII: Missing Parish	BUWAISWA P/S	BUWAISWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,878
LCII: Missing Parish	BUWANUME P/S	Buwanume Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,594
LCII: Missing Parish	BUWUDA P/S	Buwuda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,799
LCII: Missing Parish	BUZIBIRIRA P/S	BUZIBIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,724
LCII: Missing Parish	Kabukye P/S	KABUKYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,585
LCII: Missing Parish	KAMULI BOYS P/S	KAMULI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,956
LCII: Missing Parish	KAMULI GIRLS P/S	KAMULI GIRLS Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,795
LCII: Missing Parish	KAMULI T/C COPE	Kamuli T/Council COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,390

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LCII: Missing Parish	KANANAGE	KANANAGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,850
LCII: Missing Parish	KIWOLERA P/S	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			4,464
LCII: Missing Parish	KIWOLERA P/S	Kiwolera Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,523
LCII: Missing Parish	LUBAGA P/S	LUBAGA BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,694
LCII: Missing Parish	Mandwa ZONE	Kamuli Township	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			48,773
LCII: Missing Parish	MUTEKANGA P/S	Mutekanga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,339
LCII: Missing Parish	NAKULYAKU P/S	Nakulyaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,973
LCII: Missing Parish	NAMISAMBYA P/S	Namisambya SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,741
LCII: Missing Parish	NAYENGA P/S	Rev.Nayenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,970
LCII: Missing Parish	ST THERESA P/S	ST. THERESA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,431
312111 Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**100,000**
LCII: Kamuli-Sabawali Ward	Kamuli Girls P/S	General residential construction contractor service - Othr Princ reside nces_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**				**40,000**
LCII: Busota Ward	Butabaala P/S	Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,000

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LCII: Kamuli-Namwenda Ward	Buwudha P/S	Portable kitchen unit - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
312221 Light ICT hardware - Acquisition		0	0	13,220	0	13,220
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**13,220**
LCII: Muwebwa Ward	Kamuli municipal coouncil	Inkjet printers-Printer_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,220
LCII: Muwebwa Ward	Kamuli municipal council	Desktop computer s_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
Total Cost of Capitation (Primary)		**2,930,283**	**320,975**	**161,220**	**0**	**3,412,479**
Total Cost of Human Capital Development		**2,930,283**	**343,975**	**161,220**	**0**	**3,435,479**
Total Cost of Pre-Primary and Primary Education		**2,930,283**	**343,975**	**161,220**	**0**	**3,435,479**

Service Area 20 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
227001 Travel inland		0	976	0	0	976
263308 Sector Conditional Grant (Non-Wage)		0	352,412	0	0	352,412
Total for LCIII: Missing Subcounty		**County: Missing County**				**352,412**
LCII: Missing Parish	KABUKYE SS	KABUKYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			73,380
LCII: Missing Parish	ST JOHN BOSCO	ST JOHN BOSCO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			279,032
Total Cost of Capitation (Secondary)		**0**	**353,388**	**0**	**0**	**353,388**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,113,967	0	0	0	2,113,967
Total Cost of Secondary Education Services		**2,113,967**	**0**	**0**	**0**	**2,113,967**
Total Cost of Human Capital Development		**2,113,967**	**353,388**	**0**	**0**	**2,467,355**
Total Cost of Secondary Education		**2,113,967**	**353,388**	**0**	**0**	**2,467,355**

Service Area 40 Education&Sports Management and Inspection

VOTE: 709 Kamuli Municipal Council

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	66,290	0	0	0	66,290
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,670	0	0	1,670
227001 Travel inland	0	6,238	0	0	6,238
Total Cost of Inspection and Monitoring	**66,290**	**8,408**	**0**	**0**	**74,698**
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	1,700	0	0	1,700
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Quality Assurance Systems	**0**	**6,700**	**0**	**0**	**6,700**
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	89,716	0	0	89,716
Total Cost of Assets and Facilities Management	**0**	**89,716**	**0**	**0**	**89,716**
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	29,000	0	0	29,000
Total Cost of Sports and recreational services	**0**	**40,000**	**0**	**0**	**40,000**
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Human Capital Development	**66,290**	**164,824**	**0**	**0**	**231,115**

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Total Cost of Education&Sports Management and Inspection	**66,290**	**164,824**	**0**	**0**	**231,115**

Service Area 50 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**5,110,541**	**865,187**	**161,220**	**0**	**6,136,948**

VOTE: 709 Kamuli Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	173,184	136,139
Non Wage	1,119,900	1,132,034
Development Expenditure		
Domestic Development	324,000	703,872
External Financing	0	0
Total Expenditure	**1,617,084**	**1,972,045**

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

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
Total Cost of Infrastructure Development and Management	**0**	**20,000**	**0**	**0**	**20,000**

VOTE: 709 Kamuli Municipal Council

Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	136,139	0	0	0	136,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,500	0	0	70,500
225203 Appraisal and Feasibility Studies for Capital Works	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	576,500	0	0	576,500
228001 Maintenance-Buildings and Structures	0	233,500	0	0	233,500
228002 Maintenance-Transport Equipment	0	74,500	0	0	74,500
Total Cost of Road Maintenance	**136,139**	**1,000,000**	**0**	**0**	**1,136,139**
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,734	0	0	58,734
221003 Staff Training	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	6,600	0	0	6,600
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
224010 Protective Gear	0	2,400	0	0	2,400
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
227001 Travel inland	0	12,500	0	0	12,500
228001 Maintenance-Buildings and Structures	0	5,400	0	0	5,400
Total Cost of Road Rehabilitation	**0**	**112,034**	**0**	**0**	**112,034**
Total Cost of Integrated Transport Infrastructure and Services	**136,139**	**1,132,034**	**0**	**0**	**1,268,174**
Total Cost of Community Access Roads	**136,139**	**1,132,034**	**0**	**0**	**1,268,174**

Service Area 20 Engineering Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					

VOTE: 709 Kamuli Municipal Council

225202 Environment Impact Assessment for Capital Works		0		0	14,818	0	14,818
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**					**14,818**
LCII: Kamuli-Namwenda Ward	Bulindi	Environmental Impact Assessment - Benchmarking and Policy	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				14,818
225203 Appraisal and Feasibility Studies for Capital Works		0		0	22,228	0	22,228
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**					**22,228**
LCII: Kamuli-Namwenda Ward	bulindi zone	Feasibility Studies or Screening of Projects -	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				22,228
312121 Non-Residential Buildings - Acquisition		0		0	666,826	0	666,826
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**					**666,826**
LCII: Kamuli-Namwenda Ward	bulindi zone	Cowshed-Commercial Build ings_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				666,826
Total Cost of Infrastructure Development and Management		**0**		**0**	**703,872**	**0**	**703,872**
Total Cost of Tourism Development		**0**		**0**	**703,872**	**0**	**703,872**
Total Cost of Engineering Services		**0**		**0**	**703,872**	**0**	**703,872**
Total Cost of Roads and Engineering		**136,139**		**1,132,034**	**703,872**	**0**	**1,972,045**

VOTE: 709 Kamuli Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 709 Kamuli Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	26,321	28,675
Development Expenditure		
Domestic Development	0	259,766
External Financing	0	0
Total Expenditure	**176,321**	**438,440**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	150,000	0	0	0	150,000
221002 Workshops, Meetings and Seminars	0	3,000	18,219	0	21,219
Total for LCIII: Northern Div	**County: KAMULI MUNICIPAL COUNCIL**				**18,219**

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LCII: Muwebwa Ward	Kamuli Municipal Council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		18,219
221008 Information and Communication Technology Supplies.	0	160	0	0	160
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
225201 Consultancy Services-Capital	0	0	16,000	0	16,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**			**16,000**
LCII: Muwebwa Ward	kamuli municipal council	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		16,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Environment, Social Health and Safety	**150,000**	**8,160**	**34,219**	**0**	**192,379**
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	0	16,438	0	16,438
Total for LCIII:		**County:**			**16,438**
LCII:	Kamuli municipal council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		16,438
225201 Consultancy Services-Capital	0	0	50,000	0	50,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**			**50,000**
LCII: Muwebwa Ward	Kamuli Municipal Council	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		50,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
Total for LCIII:		**County:**			**2,000**
LCII:	Kamuli municipal council	capital projects monitored	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		2,000
Total Cost of Climate Change Adaptation	**0**	**0**	**68,438**	**0**	**68,438**
Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environmental Safeguards	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**150,000**	**10,160**	**102,656**	**0**	**262,817**
Programme 10 Sustainable Urbanisation and Housing					

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Key Service Area 280002 Physical Planning							
221002 Workshops, Meetings and Seminars		0	7,000		6,500	0	13,500
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**6,500**
LCII: Kamuli-Sabawali Ward	Kamuli municipal council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				3,500
LCII: Muwebwa Ward	Kamuli municipal council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				3,000
227001 Travel inland		0	11,514		10,609	0	22,124
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**10,609**
LCII: Muwebwa Ward	kamuli municipal council	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				10,609
342111 Land - Acquisition		0	0		140,000	0	140,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**					**140,000**
LCII: Muwebwa Ward	municipal council	Land leases_Industrial Land_Acquire_Acquire	Source: Locally Raised Revenues				140,000
Total Cost of Physical Planning		**0**	**18,514**		**157,109**	**0**	**175,624**
Total Cost of Sustainable Urbanisation and Housing		**0**	**18,514**		**157,109**	**0**	**175,624**
Total Cost of Natural Resources Management		**150,000**	**28,675**		**259,766**	**0**	**438,440**
Total Cost of Natural Resources		**150,000**	**28,675**		**259,766**	**0**	**438,440**

VOTE: 709 Kamuli Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,754	129,600
Non Wage	134,936	84,535
Development Expenditure		
Domestic Development	0	158,058
External Financing	0	0
Total Expenditure	**213,690**	**372,193**

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

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,084	8,000	0	9,084
Total for LCIII: Northern Div	**County: KAMULI MUNICIPAL COUNCIL**				**8,000**

VOTE: 709 Kamuli Municipal Council

LCII: Muwebwa Ward	Kamuli Municipal Council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,109		0	1,109
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**1,109**
LCII: Muwebwa Ward	Kamuli Municipal Council	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,109
227001 Travel inland	0	13,253	8,000		0	21,253
Total for LCIII:		**County:**				**8,000**
LCII:	Kamuli Municipal Council	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			8,000
Total Cost of Gender Mainstreaming services	**0**	**14,337**	**17,109**		**0**	**31,447**
Key Service Area 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	175	0		0	175
221002 Workshops, Meetings and Seminars	0	2,800	0		0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,187	0		0	2,187
222001 Information and Communication Technology Services.	0	1,300	0		0	1,300
227001 Travel inland	0	9,370	0		0	9,370
227004 Fuel, Lubricants and Oils	0	2,000	0		0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0		0	2,000
Total Cost of Inspection and Monitoring	**0**	**19,832**	**0**		**0**	**19,832**
Key Service Area 000036 Strategies and Project Development						
227001 Travel inland	0	2,100	0		0	2,100
282101 Donations	0	30,000	0		0	30,000
342111 Land - Acquisition	0	0	140,949		0	140,949
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**				**140,949**
LCII: Kamuli-Namwenda Ward	Bulindi zone	Highway and road paving service_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			140,949
Total Cost of Strategies and Project Development	**0**	**32,100**	**140,949**		**0**	**173,049**
Key Service Area 010008 Capacity Strengthening						

VOTE: 709 Kamuli Municipal Council

222001 Information and Communication Technology Services.	0	1,084	0	0	1,084
227001 Travel inland	0	2,868	0	0	2,868
Total Cost of Capacity Strengthening	**0**	**3,952**	**0**	**0**	**3,952**
Key Service Area 320146 Support to special interest Groups					
211101 General Staff Salaries	129,600	0	0	0	129,600
221002 Workshops, Meetings and Seminars	0	4,771	0	0	4,771
227001 Travel inland	0	5,205	0	0	5,205
282101 Donations	0	4,337	0	0	4,337
Total Cost of Support to special interest Groups	**129,600**	**14,314**	**0**	**0**	**143,914**
Total Cost of Human Capital Development	**129,600**	**84,535**	**158,058**	**0**	**372,193**
Total Cost of Empowerment and Mindset Change	**129,600**	**84,535**	**158,058**	**0**	**372,193**
Total Cost of Community Based Services	**129,600**	**84,535**	**158,058**	**0**	**372,193**

VOTE: 709 Kamuli Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

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

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	35,000	81,047
Development Expenditure		
Domestic Development	19,028	71,265
External Financing	0	0
Total Expenditure	**78,887**	**177,170**

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

Service Area 10 Planning and Statistics

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	24,859	0	0	0	24,859
221002 Workshops, Meetings and Seminars	0	24,000	14,219	0	38,219

Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**		**14,219**
LCII: Muwebwa Ward	Kamuli Municipal Council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	14,219

VOTE: 709 Kamuli Municipal Council

221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221016 Systems Recurrent costs		0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**2,000**
LCII: Muwebwa Ward	Kamuli Municipal council	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			2,000
223001 Property Management Expenses		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	37,046	0	37,046
Total for LCIII: South Div		**County: KAMULI MUNICIPAL COUNCIL**				**37,046**
LCII: Kamuli-Namwenda Ward	Bulindi zone	Quarterly monitoring and supervision of capital works conducted	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			37,046
227001 Travel inland		0	11,047	18,000	0	29,047
Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**				**18,000**
LCII: Buwanume Ward	Kamuli Municipal Council	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			18,000
Total Cost of Planning and Budgeting services		**24,859**	**61,047**	**71,265**	**0**	**157,170**
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination		**0**	**20,000**	**0**	**0**	**20,000**
Total Cost of Development Plan Implementation		**24,859**	**81,047**	**71,265**	**0**	**177,170**
Total Cost of Planning and Statistics		**24,859**	**81,047**	**71,265**	**0**	**177,170**

VOTE: 709 Kamuli Municipal Council

Total Cost of Planning	**24,859**	**81,047**	**71,265**	**0**	**177,170**

VOTE: 709 Kamuli Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

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

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	24,859	0	0	0	24,859
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	27,800	0	0	27,800

VOTE: 709 Kamuli Municipal Council

Total Cost of Audit and Risk Management	**24,859**	**30,000**	**0**	**0**	**54,859**
Total Cost of Governance and Security	**24,859**	**30,000**	**0**	**0**	**54,859**
Total Cost of Compliance	**24,859**	**30,000**	**0**	**0**	**54,859**
Total Cost of Internal Audit	**24,859**	**30,000**	**0**	**0**	**54,859**

VOTE: 709 Kamuli Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,582	108,041
Programme Conditional Grant - Non Wage Recurrent	28,212	28,256
Urban Unconditional Grant Wage	13,575	66,990
Locally Raised Revenues	4,000	2,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	34,219
Urban Discretionary Equalisation Development Grant	0	34,219
Total Revenues Shares	**56,582**	**142,260**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,575	66,990
Non Wage	43,007	41,051
Development Expenditure		
Domestic Development	0	34,219
External Financing	0	0
Total Expenditure	**56,582**	**142,260**

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

Service Area 10 Commercial Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	0	22,219	0	22,219

Total for LCIII: Northern Div		**County: KAMULI MUNICIPAL COUNCIL**		**22,219**
LCII: Muwebwa Ward	Kamuli Municipal council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	22,219

VOTE: 709 Kamuli Municipal Council

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