

**KAMULI MUNICIPAL COUNCIL
LOCAL REVENUE ALLOCATION AND EXPENDITURE**

FY 2025/26

Departmental financial performance and utilisation summary

AUTHORISED UGX 737,368,603	ACTUAL SPENT UGX 737,342,034	UNSPENT UGX 26,569	UTILISATION 100.00%
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1. Financial Overview

The supplied report records total authorised funding of UGX 737,368,603 and actual expenditure of UGX 737,342,034, representing overall utilisation of 100.00%.

2. Departmental Financial Summary

Department	Authorised (UGX)	Actual Spent (UGX)	Balance (UGX)	Utilisation
Administration	91,612,304	91,605,735	6,569	99.99%
Statutory	75,562,000	75,562,000	0	100.00%
Finance	59,235,584	59,235,584	0	100.00%
CBS	13,992,940	13,992,940	0	100.00%
Works	9,000,000	9,000,000	0	100.00%
Internal Audit	8,850,120	8,850,120	0	100.00%
Natural Resources	6,999,980	6,999,980	0	100.00%
Education	5,999,800	5,999,800	0	100.00%
Production	3,994,800	3,994,800	0	100.00%
Commercial	3,609,265	3,609,265	0	100.00%
Health	3,000,000	2,980,000	20,000	99.33%
Planning Unit	3,000,000	3,000,000	0	100.00%

3. Allocation and Expenditure Profile

The detailed figures below retain the authorised and actual expenditure amounts contained in the supplied report.

ADMINISTRATION

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	2,500,000	2,500,000
2	14,225,000	14,225,000
3	2,700,000	2,700,000
4	11,427,000	11,427,000
5	892,000	892,000
6	756,000	756,000
7	500,000	500,000
8	300,000	300,000
9	550,000	550,000
10	5,886,100	5,886,100
11	2,940,000	2,940,000

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12	3,000,000	3,000,000
13	1,996,436	1,996,436
14	9,418,200	9,418,200
15	5,000,000	4,994,000
16	500,000	500,000
17	5,000,000	5,000,000
18	7,950,000	7,950,000
19	3,999,999	3,999,999
20	6,471,569	6,471,000
21	5,200,000	5,200,000
22	400,000	400,000

FINANCE

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	2,000,000	2,000,000
2	7,000,000	7,000,000
3	2,566,000	2,566,000
4	5,000,000	5,000,000
5	4,000,000	4,000,000
6	6,000,000	6,000,000
7	2,499,500	2,499,500
8	15,215,084	15,215,084
9	2,455,000	2,455,000
10	1,500,000	1,500,000
11	2,000,000	2,000,000
12	6,000,000	6,000,000
13	1,000,000	1,000,000
14	2,000,000	2,000,000

STATUTORY

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	49,762,000	49,762,000
2	3,440,000	3,440,000
3	995,000	995,000
4	400,000	400,000
5	1,200,000	1,200,000
6	17,215,000	17,215,000
7	1,200,000	1,200,000
8	1,350,000	1,350,000

PRODUCTION

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	3,994,800	3,994,800

HEALTH

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	500,000	480,000
2	600,000	600,000
3	1,900,000	1,900,000

EDUCATION

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No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	2,000,000	2,000,000
2	500,000	500,000
3	2,500,000	2,500,000
4	499,800	499,800
5	500,000	500,000

WORKS

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	9,000,000	9,000,000

NATURAL RESOURCES

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	2,000,000	2,000,000
2	1,500,000	1,500,000
3	3,499,980	3,499,980

CBS

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	4,000,000	4,000,000
2	4,600,000	4,600,000
3	4,392,940	4,392,940
4	1,000,000	1,000,000

PLANNING UNIT

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	3,000,000	3,000,000

INTERNAL AUDIT

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	8,850,120	8,850,120

COMMERCIAL

No.	Amount Authorised (UGX)	Actual Amount Spent (UGX)
1	3,609,265	3,609,265

4. Summary Indicators

- Total authorised amount: UGX 737,368,603.
- Total actual expenditure: UGX 737,342,034.
- Overall utilisation: 100.00%.
- Difference between authorised and actual expenditure: UGX 26,569.